Exhibit H - LONG-TERM CARE AND INSURANCE Summary

					F	Y 2022-23 Long	g-Term Care and	I Insurance Requ	est							
FY 2022-23	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$488,509,645	\$53,822,223	\$111,088,745	\$86,020	\$279,556	\$0	\$3,745,519	\$0	\$0		\$55,833	\$7,411	\$0	\$0	\$0	\$657,594,952
Class II Nursing Facilities	\$568,161	\$255,615	\$5,783,879	\$0	\$0	\$0		\$0	\$0		\$0		\$0	\$0	\$0	\$6,607,655
Program for All-Inclusive Care for the Elderly	\$261,930,897	\$7,082,642	\$4,187,207	\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$273,200,746
Subtotal Long-Term Care	\$751,008,703	\$61,160,480	\$121,059,831	\$86,020	\$279,556	\$0		\$0	\$0		\$55,833	\$7,411	\$0	\$0	\$0	\$937,403,353
Supplemental Medicare Insurance Benefit	\$101,676,742	\$13,281,092	\$63,392,193	\$0	\$7,240,278	\$0		\$0	\$0		\$0		\$0	\$0	\$94,955,091	\$280,545,397
Health Insurance Buy-In	\$8,134		\$2,358,674	\$0	\$9,363	\$12,630	\$116,292	\$0	\$31,971	\$0	\$0	70,00	\$0		\$0	\$2,556,828
Subtotal Insurance	\$101,684,876	\$13,295,172	\$65,750,867	\$0	\$7,249,641	\$12,630	\$116,292	\$0	\$31,971	\$0	\$0	\$5,684	\$0	\$0	\$94,955,091	\$283,102,225
Total Long-Term Care and Insurance	\$852,693,579	\$74,455,652	\$186,810,698	\$86,020	\$7,529,197	\$12,630	\$3,861,811	\$0	\$31,971	\$0	\$55,833	\$13,095	\$0	\$0	\$94,955,091	\$1,220,505,578
Class I Nursing Facility Supplemental Payments	\$79,015,028	\$8,705,590	\$17,968,284	\$13,913	\$45,217	\$0	\$605,827	\$0	\$0	\$0	\$9,031	\$1,199	\$0	\$0	\$0	\$106,364,089
Total Long-Term Care and Insurance Including Financing	\$931,708,607	\$83,161,242	\$204,778,982	\$99,933	\$7,574,414	\$12,630	\$4,467,638	\$0	\$31,971	\$0	\$64,864	\$14,294	\$0	\$0	\$94,955,091	\$1,326,869,667
					F	Y 2023-24 Long	-Term Care and	l Insurance Requ	est	•					•	
FY 2023-24	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$521,853,901	\$57,495,973	\$118,671,342	\$91,892	\$298,637	\$0	\$4,001,177	\$0	\$0	\$0	\$59,644	\$7,917	\$0	\$0	\$0	\$702,480,483
Class II Nursing Facilities	\$574,269	\$258,363	\$5,846,053	\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$6,678,685
Program for All-Inclusive Care for the Elderly	\$302,596,020	\$8,182,232	\$4,837,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,615,528
Subtotal Long-Term Care	\$825,024,190	\$65,936,568	\$129,354,671	\$91,892	\$298,637	\$0	\$4,001,177	\$0	\$0		\$59,644	\$7,917	\$0	\$0	\$0	\$1,024,774,696
Supplemental Medicare Insurance Benefit	\$97,003,209	\$12,670,632	\$60,478,394	\$0	\$6,907,482	\$0		\$0	\$0		\$0			\$0	\$90,590,516	\$267,650,233
Health Insurance Buy-In	\$8,062	\$13,955	\$2,337,702	\$0	\$9,280	\$12,517	\$115,258	\$0	\$31,687	\$0	\$0		\$0	\$0	\$0	\$2,534,095
Subtotal Insurance	\$97,011,271	\$12,684,587	\$62,816,096	\$0	\$6,916,762	\$12,517	\$115,258	\$0	\$31,687	\$0	\$0	\$5,634	\$0	\$0	\$90,590,516	\$270,184,328
Total Long-Term Care and Insurance	\$922,035,461	\$78,621,155	\$192,170,767	\$91,892	\$7,215,399	\$12,517	\$4,116,435	\$0	\$31,687	\$0	\$59,644	\$13,551	\$0	\$0	\$90,590,516	\$1,294,959,024
Class I Nursing Facility Supplemental Payments	\$80,701,802	\$8,891,432	\$18,351,863	\$14,211	\$46,183	\$0	\$618,760	\$0	\$0	\$0	\$9,224	\$1,224	\$0	\$0	\$0	\$108,634,699
Total Long-Term Care and Insurance Including Financing	\$1,002,737,263	\$87,512,587	\$210,522,630	\$106,103	\$7,261,582	\$12,517	\$4,735,195	\$0	\$31,687	\$0	\$68,868	\$14,775	\$0	\$0	\$90,590,516	\$1,403,593,723
					F	Y 2024-25 Long	g-Term Care and	I Insurance Requ	est					l		
FY 2024-25	Adults 65 and Older (OAP-A)	to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$568,114,232	\$62,592,768	\$129,191,097	\$100,037	\$325,110	\$0		\$0	\$0		\$64,931	\$8,619	\$0	\$0	\$0	\$764,752,660
Class II Nursing Facilities	\$591,604	\$266,162	\$6,022,529	\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$6,880,295
Program for All-Inclusive Care for the Elderly	\$335,765,453	\$9,079,138	\$5,367,520	\$0	\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$350,212,111
Subtotal Long-Term Care	\$904,471,289	\$71,938,068	\$140,581,146	\$100,037	\$325,110	\$0		\$0	\$0		\$64,931	\$8,619	\$0	\$0	\$0	\$1,121,845,066
Supplemental Medicare Insurance Benefit	\$101,451,400	\$13,251,658	\$63,251,699	\$0	\$7,224,232	\$0		\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$5,634		\$0 \$0	\$94,744,646 \$0	\$279,923,634
Health Insurance Buy-In	\$8,062	\$13,955	\$2,337,702	\$0 \$0	\$9,280	\$12,517	\$115,258	\$0 \$0	\$31,687 \$31,687	\$0	\$0 \$0		\$0 \$0	\$0	ŲΨ	\$2,534,095
Subtotal Insurance	\$101,459,462	\$13,265,613	\$65,589,401		\$7,233,512	\$12,517	\$115,258					\$5,634			\$94,744,646	\$282,457,729
Total Long-Term Care and Insurance	\$1,005,930,751	\$85,203,681	\$206,170,547	\$100,037	\$7,558,622	\$12,517	\$4,471,124	\$0	\$31,687	\$0	\$64,931	\$14,253	\$0	\$0	\$94,744,646	\$1,404,302,795
Class I Nursing Facility Supplemental Payments Total Long-Term Care and Insurance Including	\$82,424,587 \$1,088,355,338	\$9,081,242 \$94,284,923	\$18,743,630 \$224.914.177	\$14,514 \$114.551	\$47,168 \$7.605.790	\$0 \$12,517	\$631,969 \$5,103,093	\$0 \$0	\$0 \$31.687	\$0 \$0	\$9,420 \$74.351	\$1,250 \$15.503	\$0 \$0	\$0 \$0	\$0 \$94,744,646	\$110,953,780 \$1,515,256,575
Financing	\$1,000,355,330	\$74,284,9 2 3	\$224,914,177	\$114,551	\$7,005,790	\$12,517	\$3,103,093	\$0	\$31,667	\$0	\$74,351	\$15,503	\$0	\$0	\$7 4 ,/44,040	\$1,513,236,375

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2022-23, FY 2023-24 and FY 2024-25 FY 2022-23 Calculation

Service Expenditure:	Core Components	Reference

Estimate of FY 2022-23 Total Fund Portion of Per Diem Rate	\$250.22	Footnote 1
Estimate of FY 2022-23 Patient Payment (per day)	(\$41.58)	Footnote 1
Estimated FY 2022-23 Medicaid Reimbursement (per day)	\$208.64	
Estimate of Patient Days (without Hospital Back Up)	3,036,255	Footnote 2
Total Estimated Costs for FY 2022-23 Days of Service	\$633,484,243	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	93.46%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$592,054,374	
Estimated Expenditure for FY 2021-22 Dates of Service	\$40,398,637	Footnote 5
Estimated Expenditure in FY 2022-23 Prior to Adjustments	\$632,453,011	
Bottom Line Adjustments:		
Hospital Back Up Program	\$16,872,020	Footnote 6
Recoveries from Department Overpayment Review	(\$450,000)	Footnote 7
Minimum Wage Adjustment	\$8,719,921	Footnote 9
JBC Action DOC Long-Term Care Private Nursing Home	\$0	Footnote 10
Total Bottom Line Adjustments:	\$25,141,941	
Total Estimated FY 2022-23 Total Fund Expenditure	\$657,594,952	
Percentage Change in Core Component Expenditure Over Prior Year	-0.76%	
Supplemental Payments from Nursing Facility Provider Fund:		
Prior Year Rate Reconciliation	\$51,500,558	Page EH-9
Cognitive Performance Scale	\$780,501	Page EH-9
PASRR - Resident	\$3,611,473	Page EH-9
PASRR - Facility	\$1,966,060	Page EH-9
Medicaid Supplemental Payment	\$41,568,590	Page EH-9
Pay for Performance	\$6,936,907	Page EH-9
Total Estimated Supplemental Payments	\$106,364,089	
Total Estimated FY 2022-23 Expenditure	\$763,959,041	

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2022-23, FY 2023-24 and FY 2024-25 FY 2023-24 Calculation

Service Expenditure:	Core Components	Reference
Estimate of FY 2023-24 Total Fund Portion of Per Diem Rate	\$257.93	Footnote 1
Estimate of FY 2023-24 Patient Payment (per day)	(\$43.03)	Footnote 1
Estimated FY 2023-24 Medicaid Reimbursement (per day)	\$214.90	
Estimate of Patient Days (without Hospital Back Up)	3,144,824	Footnote 2
Total Estimated Costs for FY 2023-24 Days of Service	\$675,822,678	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	93.46%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$631,623,875	
Estimated Expenditure for FY 2022-23 Dates of Service	\$41,429,869	Footnote 5
Estimated Expenditure in FY 2023-24 Prior to Adjustments	\$673,053,744	
Bottom Line Adjustments:		
Hospital Back Up Program	\$20,220,789.000	Footnote 6
Recoveries from Department Overpayment Review	(\$450,000.000)	Footnote 7
Minimum Wage Adjustment	\$8,719,921.000	Footnote 9
JBC Action DOC Long-Term Care Private Nursing Home	\$936,029.000	Footnote 10
Total Bottom Line Adjustments:	\$29,426,739	
Total Estimated FY 2023-24 Expenditure	\$702,480,483	
Percentage Change in Core Component Expenditure Over Prior Year	6.83%	
Growth Beyond General Fund Cap	\$0	Page EH-9
Rate Cut Backfill	\$0	Page EH-9
Cognitive Performance Scale	\$797,163	Page EH-9
PASRR - Resident	\$3,688,569	Page EH-9
PASRR - Facility	\$2,008,031	Page EH-9
Medicaid Supplemental Payment	\$42,455,976	Page EH-9
Pay for Performance	\$7,084,993	Page EH-9
Total Estimated Supplemental Payments	\$108,634,699	
Total Estimated FY 2023-24 Expenditure	\$811,115,182	

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2022-23, FY 2023-24 and FY 2024-25

FY 2024-25 Calculation

Service Expenditure:	Core Components	Reference
oci rice Experience:	Core Compensions	North Circ
Estimate of FY 2024-25 Total Fund Portion of Per Diem Rate	\$265.52	Footnote 1
Estimate of FY 2024-25 Patient Payment (per day)	(\$44.17)	Footnote 1
Estimated FY 2024-25 Medicaid Reimbursement (per day)	\$221.35	
Estimate of Patient Days (without Hospital Back Up)	3,262,983	Footnote 2
Total Estimated Costs for FY 2024-25 Days of Service	\$722,261,287	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	93.46%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$675,025,399	
Estimated Expenditure for FY 2023-24 Dates of Service	\$44,198,803	Footnote 5
Estimated Expenditure in FY 2024-25 Prior to Adjustments	\$719,224,202	
Bottom Line Adjustments:		
Hospital Back Up Program	\$22,066,910	Footnote 6
Recoveries from Department Overpayment Review	(\$450,000)	Footnote 7
Minimum Wage Adjustment	\$8,719,921	Footnote 9
JBC Action DOC Long-Term Care Private Nursing Home	\$936,029	Footnote 10
53rd Payment Period	\$14,255,598	
Total Bottom Line Adjustments:	\$45,528,458	
Total Estimated FY 2024-25 Expenditure	\$764,752,660	
Percentage Change in Core Component Expenditure Over Prior Year	8.86%	
Supplemental Payments from Nursing Facility Provider Fund:		
Prior Year Rate Reconciliation	\$53,722,846	Page EH-9
Rate Cut Backfill	\$0	Page EH-9
Cognitive Performance Scale	\$814,180	Page EH-9
PASRR - Resident	\$3,767,311	Page EH-9
PASRR - Facility	\$2,050,897	Page EH-9
Medicaid Supplemental Payment	\$43,362,306	Page EH-9
Pay for Performance	\$7,236,240	Page EH-9
Total Estimated Supplemental Payments	\$110,953,780	
Total Estimated FY 2024-25 Expenditure	\$875,706,440	

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES Footnotes and Assumptions

Class I Nursing Home Calculations for FY 2022-23, FY 2023-24 and FY 2024-25 Footnotes:

(1) Per HB 08-1114 and SB 09-263, the Department implemented significant changes in the reimbursement rate methodology for nursing facilities. Beginning in FY 2008-09, instead of reimbursement based on an overall per diem rate, facilities are reimbursed based on a per diem rate for core components as well as supplemental per diem rates for eligible facilities. The core components include fair rental value; direct and indirect health care; and administrative and general costs. Supplemental payments are made for providers who have residents with moderate to severe mental health conditions, cognitive dementia, or acquired brain injury; and to providers who meet performance standards. In addition, supplemental payments are made as part of the prior year rate reconciliation process and as a provider fee offset. The following table includes the historical per diem reimbursement rates and the estimated and projected per diem rates for FY 2012-2013 through FY 2024-2025. The core per diem less patient payment represents the Total Fund portion of nursing facility reimbursement.

Year	Per Diem	Patient Payment	Final Paid Rate	Rate Reduction	Per Diem Before Rate Reduction
FY 2013-14	\$198.24	\$35.73	\$162.51	0.00%	\$198.24
FY 2014-15	\$201.53	\$36.17	\$165.36	0.00%	\$201.53
FY 2015-16	\$208.04	\$35.55	\$172.49	0.00%	\$208.04
FY 2016-17	\$213.22	\$35.00	\$178.22	0.00%	\$213.22
FY 2017-18	\$220.91	\$37.20	\$183.71	0.00%	\$220.91
FY 2018-19	\$228.21	\$37.75	\$190.47	0.00%	\$228.21
FY 2019-20	\$233.38	\$38.29	\$195.09	0.00%	\$233.38
FY 2020-21	\$238.10	\$38.76	\$199.34	0.00%	\$238.10
FY 2021-22	\$242.22	\$39.66	\$202.56	0.00%	\$242.22
Estimated FY 2022-23	\$250.22	\$41.58	\$208.64	0.00%	\$250.22
Estimated FY 2023-24	\$257.93	\$43.03	\$214.90	0.00%	\$257.93
Estimated FY 2024-25	\$265.52	\$44.17	\$221.35	0.00%	\$265.52

(2) The patient days estimate is a trended value using incurred-but-not-reported (IBNR) adjusted data. Values for prior years differ slightly from prior Budget Requests due to the inclusion of claims paid between those requests and this request. Hospital Back Up days are removed from this calculation.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2013-14	3,453,162	-	9,461	-
FY 2014-15	3,487,254	0.99%	9,554	0.98%
FY 2015-16	3,565,499	2.24%	9,742	1.97%
FY 2016-17	3,700,793	3.79%	10,139	4.08%
FY 2017-18	3,686,680	-0.38%	10,100	-0.38%
FY 2018-19	3,672,496	-0.38%	10,062	-0.38%
FY 2019-20	3,628,931	-1.19%	9,915	-1.46%
FY 2020-21	3,092,106	-14.79%	8,472	-14.55%
FY 2021-22	3,049,584	-1.38%	8,355	-1.38%
Estimated FY 2022-23	3,036,255	-0.44%	8,319	-0.44%
Estimated FY 2023-24	3,144,824	3.58%	8,592	0.60%
Estimated FY 2024-25	3,262,983	3.76%	8,940	0.61%

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES Footnotes and Assumptions

- (3) Estimated costs for current year dates of service is the amount the Department expects to pay for services rendered in the current fiscal year regardless of which fiscal year the payment is made.
- (4) Of the estimated costs for the current year dates of service, a portion of those claims will be paid during the same fiscal year in which they were incurred while the rest of the claims will be paid in a future period. In order to estimate how much of the total expenditure incurred in the current year will be paid in the current year, expenditure patterns must be analyzed by month. This is because, for example, a claim incurred in July 2019 has 11 more months to pay during FY 2019-20 (from August 2019 to June 2020), while a claim incurred in May 2020 only has one additional month to pay during FY 2019-20 (June 2020). Thus, more claims from May 2020 will pay in FY 2021-22 than claims from July 2019. Based on the Department's estimate of incurred but not reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on five years of data) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

Estimate of Claims Incurred and Paid in the Same Fiscal Year

		Estimated Percent		
Month Incurred	Additional Months Until End	Complete at End of Fiscal		
Month incurred	of Fiscal Year	Year		
		(IBNR Factor)		
January	11	99.97%		
February	10	99.94%		
March	9	99.90%		
April	8	99.86%		
May	7	99.80%		
June	6	99.68%		
July	5	99.45%		
August	4	99.12%		
September	3	98.52%		
October	2	97.42%		
November	1	95.11%		
December	0	32.76%		
Average		93.46%		

The IBNR factor does not apply to supplemental payments since these payments are calculated and paid once per year with no retroactive adjustments.

(5) As calculated in the table below, the estimated FY 2022-23 expenditure for core components with FY 2021-22 dates of service is the estimated FY 2021-22 core components per diem rate, less the estimated per diem patient payment rate, multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate.

Calculation of Expenditure From Claims in Previous Fiscal Year	FY 2021-22	Source
IBNR Factor	93.46%	Footnote (4)
Estimated Patient Days from previous fiscal year	3,049,584	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$242.22	Footnote (1)
Less: Estimated Patient Payment Rate for previous fiscal year	\$39.66	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in	\$40,209,627	As described in Footnote (5) narrative
the current fiscal year	\$40,370,037	Footnote (5) narrative

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES Footnotes and Assumptions

Hospital Back Up (HBU) and out of state placements are programs where the Department pays a much higher per diem for specialized clients which can be several times the statewide average Nursing Facilities Medicaid reimbursement rate. This is an intermediate level of care in between the hospital and a skilled nursing facility. Types of clients treated under this program include ventilator, wound care, medically complex and traumatic brain injury with severe behaviors. This group is difficult to budget for due to the fluctuation in client base. FY 2007-08 expenditure was lower than previous years due to a facility which was placed under a "Denial of Payment for New Admissions" status for failure to comply with certain standards, although this has since been rectified. In FY 2008-09, expenditure rose sharply due to an increase in billed patient days. In FY 2009-10 no facilities were accepting new clients. In FY 2010-11 one new client was added to the program. In FY 2013-14, there was a spike in enrollment. It appears there was a level shift in enrollment in FY 2013-14 with enrollment figures staying consistent into FY 2014-15. Currently, the Department is working to evaluate the efficacy and design of the HBU program. As the Department continues through this process, client admission into the program will be evaluated on a case by case basis. HBU expenditure has been increasing since FY 2019-20 and the Department expects this trend may continue into the future.

Fiscal Year	Hospital Back Up	Percent Difference
FY 2013-14	\$6,604,416	-
FY 2014-15	\$5,796,191	-12.24%
FY 2015-16	\$8,617,205	48.67%
FY 2016-17	\$9,342,305	8.41%
FY 2017-18	\$10,643,606	13.93%
FY 2018-19	\$10,398,266	-2.31%
FY 2019-20	\$10,900,595	4.83%
FY 2020-21	\$12,225,213	12.15%
FY 2021-22	\$13,341,353	9.13%
Estimated FY 2022-23	\$16,872,020	26.46%
Estimated FY 2023-24	\$20,220,789	19.85%
Estimated FY 2024-25	\$22,066,910	9.13%

(7) Overpayment review recoveries are amounts that the Department recovers from nursing homes. The Department contracted with a contingency based contractor to do a five year historical audit of all the facilities, and the contract expired at the end of FY 2005-06. In the most recent fiscal years, the Department audited a number of facilities with fewer overpayment issues and thus did not recover as much.

Fiscal Year	Overpayment Recoveries	Percent Difference
FY 2016-17	\$885,647	-
FY 2017-18	\$606,082	-31.57%
FY 2018-19	\$736,128	21.46%
FY 2019-20	\$500,000	-32.08%
FY 2020-21	\$488,738	-2.25%
FY 2021-22	\$721,515	47.63%
Estimated FY 2022-23	(\$450,000)	-162.37%
Estimated FY 2023-24	(\$450,000)	0.00%
Estimated FY 2024-25	(\$450,000)	0.00%

- (8) As of July 1, 2014, SB 14-130 raised the basic minimum amount payable for personal needs to any recipient admitted to a nursing facility or intermediate care facility for individuals with intellectual disabilities from \$50.00 to \$75.00, monthly. This amount increases by 3.0% annually on January 1st of each year. HB20-1362 limited the increase to 2.0% for SFY 2020-21 and SFY 2021-22.
- (9) Minimum Wage Increases In the 2020 legislative session, the JBC approved an action to increase rates for HCBS services, pediatric personal care, and class 1 nursing facility rates in the Denver metro area in response to Denver increasing its minimum wage starting 1/1/2021. Previously under the law, only NFs within a region that increased its minimum wage could receive supplemental payments to fund wage increases. HB22-1333 allows any Colorado NF to receive wage enhancement supplemental payments to increase their minimum wage to at least \$15/hour. Costs are offset by savings from eliminating HB 19-1210 Local Minimum Wage Payment requirements.
- (10) In the 2022 legislative session, the JBC allocated funds to provide 10 private nursing facility beds to Medicaid-eligible parolees. The Department of Health Care Policy & Financing is currently working with the Department of Corrections to figure out how to provide beds in private nursing facilities for parolees.

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES Supplemental Payments

Class I Nursing Facilities Supplemental Payments

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Year	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap ⁽¹⁾	Prior Year Rate Reconciliation ⁽²⁾	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident ⁽³⁾	PASRR - Facility ⁽³⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2015-16	\$13.64	\$2.09	\$28,411,979	\$26,857,074	\$0	\$840,830	\$2,368,440	\$847,630	\$34,370,573	\$6,880,724	\$100,577,250
FY 2016-17	\$13.98	\$2.14	\$0	\$50,253,623	\$0	\$645,904	\$2,820,102	\$1,039,725	\$36,685,534	\$5,682,521	\$97,127,409
FY 2017-18	\$14.39	\$2.69	\$0	\$56,431,416	\$0	\$800,883	\$3,241,125	\$980,887	\$39,544,234	\$6,635,279	\$107,633,824
FY 2018-19	\$14.80	\$2.77	\$0	\$54,596,738	\$0	\$696,340	\$4,177,626	\$1,298,711	\$42,682,266	\$7,805,535	\$111,257,216
FY 2019-20	\$15.26	\$2.86	\$0	\$57,883,452	\$0	\$689,305	\$4,165,615	\$2,081,611	\$44,379,617	\$8,997,343	\$118,196,943
FY 2020-21	\$15.66	\$2.93	\$0	\$56,104,930	\$0	\$669,079	\$4,215,945	\$1,934,874	\$46,155,172	\$9,048,881	\$118,128,881
FY 2021-22	\$16.06	\$3.00	\$0.00	\$52,369,264	\$0	\$653,466	\$3,457,302	\$1,856,009	\$44,506,364	\$9,469,711	\$112,312,116
Projected FY 2022-23	\$16.64	\$3.11	\$0.00	\$51,500,558	\$0	\$780,501	\$3,611,473	\$1,966,060	\$41,568,590	\$6,936,907	\$106,364,089
Projected FY 2023-24	\$17.00	\$3.18	\$0.00	\$52,599,967	\$0	\$797,163	\$3,688,569	\$2,008,031	\$42,455,976	\$7,084,993	\$108,634,699
Projected FY 2024-25	\$17.36	\$3.24	\$0.00	\$53,722,846	\$0	\$814,180	\$3,767,311	\$2,050,897	\$43,362,306	\$7,236,240	\$110,953,780
			Class I Nursin	g Facilities Supple	mental Payn	nents - Percent	Change				
Year	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident ⁽²⁾	PASRR - Facility ⁽²⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2016-17	2.49%	2.39%	-100.00%	87.12%	0.00%	-23.18%	19.07%	22.66%	6.74%	-17.41%	-3.43%
FY 2017-18	2.93%	25.7%	0.00%	12.29%	0.00%	23.99%	14.93%	-5.66%	7.79%	16.77%	10.82%
FY 2018-19	2.85%	3.0%	0.00%	-3.25%	0.00%	-13.05%	28.89%	32.40%	7.94%	17.64%	3.37%
FY 2019-20	3.11%	3.3%	0.00%	6.02%	0.00%	-1.01%	-0.29%	60.28%	3.98%	15.27%	6.24%
FY 2020-21	2.62%	2.5%	0.00%	-3.07%	0.00%	-2.93%	1.21%	-7.05%	4.00%	0.57%	-0.06%
FY 2021-22	2.55%	2.4%	0.00%	-6.66%	0.00%	-2.33%	-17.99%	-4.08%	-3.57%	4.65%	-4.92%
Projected FY 2022-23	3.61%	3.7%	0.00%	-1.66%	0.00%	19.44%	4.46%	5.93%	-6.60%	-26.75%	-5.30%
Projected FY 2023-24	2.13%	2.1%	0.00%	2.13%	0.00%	2.13%	2.13%	2.13%	2.13%	2.13%	2.13%
Projected FY 2024-25	2.13%	2.1%	0.00%	2.13%	0.00%	2.13%	2.13%	2.13%	2.13%	2.13%	2.13%

⁽¹⁾ Supplemental payments made under Growth Beyond General Fund Cap were discontinued in FY 2016-17. These payments will instead be made as part of the Prior Year Rate Reconciliation.

⁽²⁾ Totals of Prior Year Rate Reconciliation in FY 2016-17 and after include acuity adjustments, rate true-ups, and prior year rate true-up payments.

⁽³⁾ PASRR: Preadmission Screening and Resident Review

CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$440,587,143	\$38,148,380	\$81,720,674	\$387,966	\$125,945	\$0	\$570,397	\$0	\$0	\$0	\$0		\$0	\$0	\$784,886	\$562,325,391
FY 2014-15 FY 2015-16	\$450,965,898 \$471,762,532	\$41,239,990 \$48,104,528	\$84,210,839 \$95,971,531	\$82,897 \$185,970	\$195,582 \$167,980	\$40,448 \$15,396	\$2,542,746 \$3,458,057	\$0 \$0	\$0 \$0	\$0 \$0	\$76,579 \$5,103	\$0 \$0	\$0 \$0	\$0 \$0	(\$25,076) \$2,391	\$579,329,903 \$619,673,488
FY 2015-16 FY 2016-17	\$471,762,532	\$50,923,191	\$100,809,620	\$177.065	\$217,731	\$315,596	\$4,098,376	\$0 \$0	\$70,792	\$1,184	\$27,882	\$3,702	\$0 \$0	\$0 \$0	\$2,391	\$649,262,622
FY 2017-18	\$531,601,092	\$53,246,932	\$90,576,120	\$414,594	\$313,773	\$452,428	\$13,048,950	\$0	(\$35,815)	\$4,737	\$0	\$0	\$0	\$2,511	\$0	\$689,625,322
FY 2018-19	\$537,588,982	\$62,636,697	\$99,246,348	\$97,119	\$215,595	\$187,698	\$4,861,556	\$0	\$68,310	(\$4,771)	\$0		\$0	\$0	\$0	\$704,897,534
FY 2019-20	\$550,552,816	\$64,177,056	\$99,621,447	\$188,133	\$144,231	\$79,644	\$5,106,269	\$0	\$31,777	\$0	\$0		\$0	\$0	\$0	\$719,906,372
FY 2020-21 FY 2021-22	\$474,500,714 \$477,214,167	\$61,306,807 \$63,576,451	\$89,580,142 \$90,410,393	\$59,180 \$145,696	\$146,999 \$55,182	\$8,108 \$0	\$2,411,957 \$1,787,525	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$628,013,907 \$662,655,966
Estimated FY 2021-22	\$477,214,167		\$90,410,393	\$145,696	\$35,182	\$0 \$0	\$1,787,525	\$0 \$0	\$0 \$0		\$55,833		\$0 \$0	\$0 \$0	\$0 \$0	\$657,594,952
Estimated FY 2023-24	\$521,853,901	\$57,495,973	\$118,671,342	\$91,892	\$298,637	\$0	\$4,001,177	\$0	\$0	\$0	\$59,644	\$7,917	\$0	\$0	\$0	\$702,480,483
Estimated FY 2024-25	\$568,114,232	\$62,592,768	\$129,191,097	\$100,037	\$325,110	\$0	\$4,355,866	\$0	\$0	\$0	\$64,931	\$8,619	\$0	\$0	\$0	\$764,752,660
						Percent Chan	ge in Cash Bas	ed Actuals								
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15 FY 2015-16	2.36% 4.61%	8.10% 16.65%	3.05% 13.97%	-78.63% 124.34%	55.29% -14.11%	100.00% -61.94%	345.79% 36.00%	0.00%	0.00% 0.00%	0.00% 0.00%	100.00% -93.34%	0.00% 0.00%	0.00%	0.00% 0.00%	-103.19% -109.54%	3.02 6.96
FY 2015-16 FY 2016-17	4.61%	5.86%	13.97%	-4.79%	29.62%	1949.86%	18.52%	0.00%	100.00%	100.00%	-93.34% 446.38%		0.00%	0.00%	-109.54%	4.779
FY 2017-18	7.91%	4.56%	-10.15%	134.15%	44.11%	43.36%	218.39%	0.00%	-150.59%	300.08%	-100.00%		0.00%	100.00%	0.00%	6.22%
FY 2018-19	1.13%	17.63%	9.57%	-76.57%	-31.29%	-58.51%	-62.74%	0.00%	-290.73%	-200.72%	0.00%	0.00%	0.00%	-100.00%	0.00%	2.21%
FY 2019-20	2.41%	2.46%	0.38%	93.71%	-33.10%	-57.57%	5.03%	0.00%	-53.48%	-100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	2.139
FY 2020-21 FY 2021-22	-13.81% 0.57%	-4.47%	-10.08%	-68.54%	1.92%	-89.82%	-52.76%	0.00%	-100.00%		0.00%		0.00%	0.00%	0.00%	-12.769
		3.70%	0.93%	146.19% -40.96%	-62.46% 406.61%	-100.00% 0.00%	-25.89% 109.54%	0.00%	0.00%		0.00% 100.00%	0.00%	0.00%	0.00%	0.00% 0.00%	5.529 -0.769
		15 249/											0.00%			-0.76/
Estimated FY 2022-23	2.37%	-15.34% 6.83%	22.87% 6.83%									6.83%	0.00%	0.00%	0.00%	6.83%
		6.83%	6.83%	6.83% 8.86%	6.83% 8.86%	0.00% 0.00%	6.83% 8.86% er Capita Cost	0.00% 0.00%	0.00% 0.00%	0.00%	6.83% 8.86%	6.83% 8.87%	0.00% 0.00%	0.00%	0.00%	6.83% 8.86%
Estimated FY 2022-23 Estimated FY 2023-24	2.37% 6.83%	6.83%	6.83%	6.83%	6.83%	0.00% 0.00%	6.83% 8.86%	0.00%	0.00%	0.00%	6.83%					
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29	6.83% 8.86% Disabled Adults 60 to 64	6.83% 8.86% Disabled Individuals to 59	6.83% 8.86% Disabled Buy-	6.83% 8.86% MAGI Parents/ Caretakers to	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133%	6.83% 8.86% er Capita Cost MAGI Adults	0.00% 0.00% Breast & Cervical Cancer	0.00% 0.00% Eligible Children (AFDC-C/BC)	0.00% 0.00% SB 11-008 Eligible	6.83% 8.86% Foster Care	MAGI Pregnant Adults	0.00% SB 11-250 Eligible Pregnant	0.00% Non-Citizens- Emergency	0.00% Partial Dual	8.86%
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$3,940.38	6.83% 8.86% Disabled Individuals to 59 (AND/AB) \$1,268.48 \$1,265.42	6.83% 8.86% Disabled Buy- In \$151.55 \$22.86	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL \$1.01 \$1.21	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56	6.83% 8.86% er Capita Cost MAGI Adults \$6.54 \$10.53	0.00% 0.00% Breast & Cervical Cancer Program \$0.00 \$0.00	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00	0.00% 0.00% SB 11-008 Eligible Children \$0.00 \$0.00	6.83% 8.86% Foster Care \$0.00 \$3.82	MAGI Pregnant Adults \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00	Non-Citizens- Emergency Services	Partial Dual Eligibles \$33.57 (\$0.89)	8.869 TOTAL #DIV/0! #DIV/0!
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2015-16	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$3,940.38 \$4,568.77	6.83% 8.86% Disabled Individuals to 59 (AND/AB) \$1,268.48 \$1,265.42 \$1,394.94	6.83% 8.86% Disabled Buy- In \$151.55 \$22.86 \$29.91	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL \$1.01 \$1.21 \$1.03	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56 \$0.18	6.83% 8.86% er Capita Cost MAGI Adults \$6.54 \$10.53 \$10.79	0.00% 0.00% Breast & Cervical Cancer Program \$0.00 \$0.00	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00	0.00% 0.00% SB 11-008 Eligible Children \$0.00 \$0.00	6.83% 8.86% Foster Care \$0.00 \$3.82 \$0.26	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07	#DIV/0! #DIV/0! #DIV/0!
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2016-17 FY 2016-17	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69 \$11,210.88	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$3,940.38 \$4,568.77 \$4,530.13	6.83% 8.86% Disabled Individuals to 59 (AND/AB) \$1,268.48 \$1,265.42 \$1,394.94 \$1,490.85	6.83% 8.86% Disabled Buy- In \$151.55 \$22.86 \$29.91 \$28.33	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL \$1.01 \$1.21 \$1.03 \$1.35	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56 \$0.18 \$3.12	6.83% 8.86% er Capita Cost MAGI Adults \$6.54 \$10.53 \$10.79 \$11.78	0.00% 0.00% Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00	6.83% 8.86% Foster Care \$0.00 \$3.82 \$0.26 \$1.37	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.02	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00	8.869 TOTAL #DIV/0! #DIV/0! #DIV/0!
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69 \$11,210.88 \$11,579.96	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$3,940.38 \$4,568.77 \$4,550.13 \$4,513.60	6.83% 8.86% Disabled Individuals to 59 (AND/AB) \$1,268.48 \$1,265.42 \$1,394.94 \$1,490.85 \$1,341.25	6.83% 8.86% Disabled Buy- In \$151.55 \$22.86 \$29.91 \$28.33 \$50.71	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL \$1.01 \$1.21 \$1.03 \$1.35 \$1.35	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56 \$0.18 \$3.12 \$56.06	6.83% 8.86% er Capita Cost MAGI Adults \$6.54 \$10.53 \$10.79 \$11.78 \$37.01	0.00% 0.00% Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.15 (\$0.08)	0.00% 0.00% SB 11-008 Eligible Children \$0.00 \$0.00 \$0.02 \$0.02	6.83% 8.86% Foster Care \$0.00 \$3.82 \$0.26 \$1.37 \$0.00	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.27 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.89	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2016-17 FY 2016-17	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69 \$11,210.88 \$11,579.96 \$11,273.62	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$4,530.13 \$4,558.77 \$4,530.13 \$4,513.60 \$4,923.91	6.83% 8.86% Disabled Individuals to 59 (AND/AB) \$1,268.48 \$1,265.42 \$1,394.94 \$1,490.85	6.83% 8.86% Disabled Buy- In \$151.55 \$22.86 \$29.91 \$28.33	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL \$1.01 \$1.21 \$1.03 \$1.35	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56 \$0.18 \$3.12	6.83% 8.86% er Capita Cost MAGI Adults \$6.54 \$10.53 \$10.79 \$11.78	0.00% 0.00% Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00	6.83% 8.86% Foster Care \$0.00 \$3.82 \$0.26 \$1.37	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.02	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00	#DIV/0! #DIV/0! #DIV/0! #DIV/0!
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69 \$11,273.62 \$11,579.96 \$11,273.62 \$11,578.15 \$9,834.62	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$3,940.38 \$4,558.77 \$4,530.13 \$4,513.60 \$4,923.91 \$4,925.71 \$4,527.49	6.83% 8.86% Disabled Individuals to 59 (AND/AB) \$1,268.48 \$1,265.42 \$1,394.94 \$1,490.85 \$1,341.25 \$1,445.91 \$1,497.39 \$1,393.34	6.83% 8.86% Disabled Buy- In \$151.55 \$22.86 \$29.91 \$28.33 \$50.71 \$10.81 \$17.62 \$4.12	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL 51.01 51.03 51.35 51.74 51.23 50.88 50.85	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.56 50.18 53.12 56.06 52.95 51.34	6.83% 8.86% 8.86% Pr Capita Cost MAGI Adults \$6.54 \$10.53 \$10.79 \$11.78 \$37.01 \$14.71 \$15.81 \$5.99	0.00% 0.00% Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.15 (\$0.08) \$0.16 \$0.08 \$0.00	0.00% 0.00% SB 11-008 Eligible Children \$0.00 \$0.00 \$0.02 \$0.02 \$0.07 \$0.08 \$0.00 \$0	6.83% 8.86% Foster Care 50.00 53.82 50.26 51.37 50.00 50.00 50.00	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.27 \$0.00 \$0.40 \$0.43 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.89 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0!
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 FY 2020-21	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69 \$11,271.0.88 \$11,579.96 \$11,273.62 \$11,578.15 \$9,834.62 \$9,684.32	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) 53,871.75 54,530.13 54,553.71 54,532.91 54,922.71 54,527.49 54,627.49	6.83% 8.86% Disabled Individuals to 59 (AND/AB) \$1,268.42 \$1,349.49 \$1,490.85 \$1,341.25 \$1,341.25 \$1,497.39 \$1,497.39 \$1,353.44 \$1,370.73	6.83% 8.86% Disabled Buy- In \$151.55 \$22.86 \$22.91 \$28.33 \$50.71 \$10.81 \$17.62 \$4.12 \$9.45	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL \$1.01 \$1.21 \$1.35 \$1.35 \$1.74 \$1.23 \$0.88 \$0.88 \$0.85 \$0.85	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56 \$0.18 \$3.12 \$6.06 \$2.95 \$1.34 \$0.09 \$0.00	6.83% 8.86% 8.86% er Capita Cost MAGI Adults \$6.54 \$10.53 \$10.79 \$11.78 \$37.01 \$15.81 \$5.99 \$33.74	0.00% 0.00% Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.15 (\$0.08) \$0.16 \$0.08	0.00% 0.00% SB 11-008 Eligible Children \$0.00 \$0.00 \$0.02 \$0.07 \$0.02 \$0.07 \$0.08 \$0.00 \$0	6.83% 8.86% 50.00 53.82 50.26 51.37 50.00 50.00 50.00 50.00 50.00	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.27 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0!
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 FY 2021-22 Estimated FY 2022-23	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.88 \$11,579.96 \$11,273.62 \$11,578.15 \$9,834.62 \$9,684.32 \$9,649.57	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$3,940.38 \$4,568.77 \$4,530.13 \$4,513.60 \$4,922.71 \$4,925.71 \$4,612.34 \$3,858.78	6.83% 8.86% Disabled Individuals to 59 (AND/AB) \$1,268.48 \$1,265.42 \$1,394.94 \$1,490.85 \$1,341.59 \$1,447.39 \$1,353.44 \$1,370.73 \$1,368.44	6.83% 8.86% Disabled Buy- In \$151.55 \$22.86 \$29.91 \$28.33 \$50.71 \$10.81 \$17.62 \$4.12 \$9.45 \$4.82	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL 51.01 51.21 51.03 51.35 51.74 51.23 50.88 50.85 50.29 51.40	0.00% 0.00% Pte MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56 \$0.18 \$3.12 \$6.06 \$2.95 \$1.34 \$0.09 \$0.00 \$0.00	6.83% 8.86% 8r Capita Cost MAGI Adults 56.54 510.39 510.79 511.78 537.01 514.71 515.81 55.99 53.74 57.01	0.00% 0.00% Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.15 (\$0.08) \$0.16 \$0.00 \$0.0	0.00% 0.00% SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.02 \$0.07 \$0.02 \$0.07 \$0.00 \$0	6.83% 8.86% 50.00 53.82 50.26 51.37 50.00 50.00 50.00 50.00 50.00 50.00 50.26	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! \$33,006.82
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 Estimated FY 2023-24 Estimated FY 2023-23	2.37% 6.83% 8.86% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69 \$11,273.62 \$11,579.96 \$11,273.62 \$11,578.15 \$9,634.32 \$9,684.32 \$9,649.57 \$10,578.83	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$4,530.13 \$4,513.60 \$4,923.91 \$4,925.71 \$4,527.49 \$4,612.34 \$3,858.78 \$4,233.49	6.83% 8.86% Disabled Individuals to 59 (AND/AB) \$1,268.48 \$1,265.42 \$1,394.94 \$1,490.85 \$1,341.25 \$1,445.91 \$1,497.39 \$1,353.44 \$1,370.73 \$1,684.44 \$1,792.51	6.83% 8.86% Disabled Buy- In \$151.55 \$22.86 \$29.91 \$28.33 \$50.71 \$10.81 \$17.62 \$4.82 \$4.82 \$4.82 \$5.38	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL 51.01 51.03 51.35 51.74 51.23 50.88 50.85 50.29 51.40 51.55	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56 \$0.18 \$3.12 \$6.06 \$2.95 \$1.34 \$0.09 \$0.00	6.83% 8.86% 8.86% Pr Capita Cost MAGI Adults \$6.54 \$10.53 \$10.79 \$11.78 \$37.01 \$14.71 \$15.81 \$5.99 \$3.74 \$7.01 \$7.01	0.00% 0.00% Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.15 (\$0.08) \$0.16 \$0.08	0.00% 0.00% SB 11-008 Eligible Children \$0.00 \$0.00 \$0.02 \$0.07 \$0.02 \$0.07 \$0.08 \$0.00 \$0	6.83% 8.86% 50.00 53.82 50.26 51.37 50.00 50.00 50.00 50.00 52.75 52.94	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	8.86% TOTAL #DIV/0! \$33,006.82 \$22,919.43
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 FY 2021-22 Estimated FY 2022-23	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.88 \$11,579.96 \$11,273.62 \$11,578.15 \$9,834.62 \$9,684.32 \$9,649.57	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$3,940.38 \$4,568.77 \$4,530.13 \$4,513.60 \$4,922.71 \$4,925.71 \$4,612.34 \$3,858.78	6.83% 8.86% Disabled Individuals to 59 (AND/AB) \$1,268.48 \$1,265.42 \$1,394.94 \$1,490.85 \$1,341.59 \$1,447.39 \$1,353.44 \$1,370.73 \$1,368.44	6.83% 8.86% Disabled Buy- In \$151.55 \$22.86 \$29.91 \$28.33 \$50.71 \$10.81 \$17.62 \$4.12 \$9.45 \$4.82	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL 51.01 51.21 51.03 51.35 51.74 51.23 50.88 50.85 50.29 51.40	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56 \$0.18 \$3.12 \$6.06 \$2.95 \$1.34 \$0.09 \$0.00 \$0.00 \$0.00	6.83% 8.86% 8r Capita Cost MAGI Adults 56.54 510.39 510.79 511.78 537.01 514.71 515.81 55.99 53.74 57.01	0.00% 0.00% Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.15 (\$0.08) \$0.16 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.07 \$0.00 \$0	6.83% 8.86% 50.00 53.82 50.26 51.37 50.00 50.00 50.00 50.00 50.00 50.00 50.26	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens-Emergency Services \$0.00 \$0.00 \$0.00 \$0.09 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! \$33,006.82
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 Estimated FY 2023-24 Estimated FY 2023-23	2.37% 6.83% 8.86% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69 \$11,273.62 \$11,579.96 \$11,273.62 \$11,578.15 \$9,634.32 \$9,684.32 \$9,649.57 \$10,578.83	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$4,930.13 \$4,513.60 \$4,923.91 \$4,925.71 \$4,925.71 \$4,527.49 \$4,612.34 \$3,858.78 \$4,233.49 \$4,684.04	6.83% 8.86% Disabled Individuals to 59 (AND/AB) \$1,268.48 \$1,265.42 \$1,394.94 \$51,490.85 \$1,341.25 \$1,445.91 \$1,370.73 \$1,684.44 \$1,792.51 \$1,944.36	6.83% 8.86% Disabled Buy- In \$151.55 \$22.86 \$29.91 \$28.33 \$50.71 \$10.81 \$17.62 \$4.82 \$4.82 \$4.82 \$5.38	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL 51.01 51.03 51.35 51.74 51.23 50.88 50.85 50.29 51.40 51.55	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56 \$0.18 \$3.12 \$6.06 \$2.95 \$1.34 \$0.09 \$0.00 \$0.00 \$0.00 Forcent Ch. MAGI Parents/ Caretakers	6.83% 8.86% 8.86% er Capita Cost MAGI Adults \$6.54 \$10.53 \$10.79 \$11.78 \$37.01 \$14.71 \$15.81 \$5.99 \$3.74 \$7.01 \$8.00 \$8.99	0.00% 0.00% 0.00% Breast & Cervical Cancer Program \$0.00	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.15 (\$0.08) \$0.16 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.07 \$0.00 \$0	6.83% 8.86% 50.00 53.82 50.26 51.37 50.00 50.00 50.00 50.00 52.75 52.94	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Eligible Pregnant	0.00% Non-Citizens-Emergency Services \$0.00 \$0.00 \$0.00 \$0.09 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	8.869 TOTAL #DIV/0! \$33,006.82 \$22,919.43
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-20 FY 2020-21 FY 2020-21 FY 2020-23 Estimated FY 2023-24 Estimated FY 2023-24 Estimated FY 2023-25 CLASS I NURSING FACILITIES	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69 \$11,273.62 \$11,579.96 \$11,273.62 \$9,684.32 \$9,649.57 \$10,578.83 \$11,701.15 Adults 65 and Older (OAP-A)	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$4,930.13 \$4,513.60 \$4,923.91 \$4,925.71 \$4,527.49 \$4,612.34 \$3,858.78 \$4,233.49 \$4,684.04 Disabled Adults 60 to 64 (OAP-B)	6.83% 8.86% Disabled Individuals to 59 (AND/AB) 51,268.48 51,265.42 51,394.94 51,490.85 51,341.25 51,445.91 51,370.73 51,684.44 51,792.51 51,944.36 Disabled Individuals to 59 (AND/AB)	6.83% 8.86% Disabled Buy- In \$151.55 \$22.86 \$29.91 \$28.33 \$50.71 \$10.81 \$17.62 \$4.82 \$5.38 \$6.01	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL \$1.01 \$1.21 \$1.03 \$1.35 \$1.74 \$1.23 \$0.88 \$0.85 \$0.29 \$1.40 \$1.55 \$1.72 MAGI Parents/ Caretakers to 68% FPL	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56 \$0.18 \$3.12 \$6.06 \$2.95 \$1.34 \$0.09 \$0.00 \$0.00 \$0.00 Percent Ch. MAGI Parents/ Caretakers 69% to 133% FPL	6.83% 8.86% 8.86% Pr Capita Cost MAGI Adults \$6.54 \$10.53 \$10.79 \$11.78 \$37.01 \$14.71 \$15.81 \$5.99 \$3.74 \$7.01 \$8.00 \$8.99 ange in Per Ca	0.00% 0.00% 0.00% Breast & Cervical Cancer Program \$0.00	0.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.15 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.02 \$0.07 \$0.00 \$0	6.83% 8.86% 8.86% 50.00 53.82 50.26 51.37 50.00 50.00 50.00 50.00 52.75 52.94 53.20	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.30 \$0.30 \$0.30 MAGI Pregnant Adults	0.00% SB 11-250 Eligible Pregnant Adults \$0.00	0.00% Non-Citizens-Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 So.00 \$0.00 \$0.00 \$0.00 So.00	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles	#DIV/0! #S33,006.82 \$22,919.43 \$19,193.15
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 FY 2020-21 Estimated FY 2022-23 Estimated FY 2022-23 Estimated FY 2024-25 CLASS I NURSING FACILITIES	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69 \$11,210.88 \$11,579.96 \$11,273.62 \$11,578.15 \$9,834.62 \$9,684.32 \$9,649.57 \$10,578.83 \$11,701.15 Adults 65 and Older (OAP-A)	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$4,530.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$1,513.13	6.83% 8.86% Disabled Individuals to 59 (AND/AB.48 \$1,265.42 \$1,394.94 \$1,490.85 \$1,441.91 \$1,393.44 \$1,370.73 \$1,684.44 \$1,370.73 \$1,684.45 \$1,944.36 Disabled Individuals to 59 (AND/AB) -0.24%	6.83% 8.86% Disabled Buy- In \$151.55 \$22.86 \$29.91 \$28.33 \$50.71 \$10.81 \$17.62 \$4.12 \$9.45 \$4.82 \$5.38 \$56.01 Disabled Buy- In	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL \$1.01 \$1.21 \$1.03 \$1.35 \$1.74 \$1.23 \$0.88 \$0.85 \$0.29 \$1.40 \$1.55 \$51.72 MAGI Parents/ Caretakers to 68% FPL	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56 \$0.18 \$3.12 \$6.06 \$2.95 \$1.34 \$0.09 \$0.00 \$0.00 \$0.00 Percent Chi MAGI Parents/ Caretakers 69% to 133% FPL	6.83% 8.86% 8.86% er Capita Cost MAGI Adults 56.54 510.53 510.79 511.78 537.01 515.81 55.99 53.74 57.01 58.00 58.99 ange in Per Ca	0.00% 0.00% 0.00% Breast & Cervical Cancer Program \$0.00	0.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.05 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% 0.00% SB 11-008 Eligible Children \$0.00	6.83% 8.86% So.00 \$3.82 \$0.26 \$1.37 \$0.00 \$0.00 \$0.00 \$2.75 \$2.94 \$3.20	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.27 \$0.00 \$0.43 \$0.00 \$0.30 \$0.30 \$0.30 \$0.30 MAGI Pregnant Adults	0.00% SB 11-250 Eligible Pregnant Adults \$0.00	0.00% Non-Citizens-Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens-Emergency Services	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00	#DIV/0! 533,006.8: \$22,919.4: \$19,193.15
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 FY 2021-22 Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.68 \$11,210.88 \$11,579.96 \$111,273.62 \$9,684.32 \$9,684.32 \$9,649.57 \$10,578.83 \$11,701.15 Adults 65 and Older (OAP-A) 2.40% 3.17%	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) 53,940.38 54,558.77 54,530.13 54,513.60 54,923.91 54,922.91 54,612.34 53,858.78 54,234.49 54,684.04 Disabled Adults 60 to 64 (OAP-B) 1.77%	6.83% 8.86% Disabled Individuals to 59 (AND/AB) 51,268.48 51,265.42 51,394.94 51,493.125 51,445.91 51,497.39 51,353.44 51,370.73 51,684.48 51,792.51 51,944.36	6.83% 8.86% Bisabled Buy-In 5151.55 522.86 529.91 528.33 550.71 510.81 517.62 54.12 59.45 54.82 55.38 56.01 Disabled Buy-In Disabled Buy-In 84.92%	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL 51.01 51.21 51.03 51.35 51.74 51.23 50.88 50.85 50.29 51.40 51.55 51.72 MAGI Parents/ Caretakers to 68% FPL	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56 \$0.18 \$3.12 \$6.06 \$2.95 \$1.34 \$0.09 \$0.00 \$0.00 Percent Chi MAGI Parents/ Caretakers 69% to 133% FPL	6.83% 8.86% 8.86% Pr Capita Cost MAGI Adults \$6.54 \$10.53 \$10.79 \$11.78 \$37.01 \$14.71 \$15.81 \$5.99 \$3.74 \$7.01 \$8.00 \$8.00 \$8.99 ange in Per Ca	0.00% 0.00% 0.00% Breast & Cervical Cancer Program \$0.00	0.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.16 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00%	0.00% 0.00% 0.00% SB 11-008 Eligible Children \$0.00	6.83% 8.86% 50.00 53.82 50.26 51.37 50.00 50.00 50.00 50.00 52.75 52.94 53.20 Foster Care	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.27 \$0.00 \$0.43 \$0.00 \$0.30 \$0.30 \$0.30 \$0.33 MAGI Pregnant Adults	0.00% SB 11-250 Eligible Pregnant Adults 50.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services 0.00%	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles -102.65% -107.87%	#DIV/0! \$33,006.8: \$22,919.4: \$19,193.19 TOTAL
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 FY 2020-21 Estimated FY 2022-23 Estimated FY 2022-23 Estimated FY 2024-25 CLASS I NURSING FACILITIES	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69 \$11,210.88 \$11,579.96 \$11,273.62 \$11,578.15 \$9,834.62 \$9,684.32 \$9,649.57 \$10,578.83 \$11,701.15 Adults 65 and Older (OAP-A)	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$4,530.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$1,513.13	6.83% 8.86% Disabled Individuals to 59 (AND/AB.48 \$1,265.42 \$1,394.94 \$1,490.85 \$1,441.91 \$1,393.44 \$1,370.73 \$1,684.44 \$1,370.73 \$1,684.45 \$1,944.36 Disabled Individuals to 59 (AND/AB) -0.24%	6.83% 8.86% Disabled Buy- In \$151.55 \$22.86 \$29.91 \$28.33 \$50.71 \$10.81 \$17.62 \$4.12 \$9.45 \$4.82 \$5.38 \$56.01 Disabled Buy- In	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL \$1.01 \$1.21 \$1.03 \$1.35 \$1.74 \$1.23 \$0.88 \$0.85 \$0.29 \$1.40 \$1.55 \$51.72 MAGI Parents/ Caretakers to 68% FPL	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56 \$0.18 \$3.12 \$6.06 \$2.95 \$1.34 \$0.09 \$0.00 \$0.00 \$0.00 Percent Chi MAGI Parents/ Caretakers 69% to 133% FPL	6.83% 8.86% 8.86% er Capita Cost MAGI Adults 56.54 510.53 510.79 511.78 537.01 515.81 55.99 53.74 57.01 58.00 58.99 ange in Per Ca	0.00% 0.00% 0.00% Breast & Cervical Cancer Program \$0.00	0.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.05 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% 1.00% SB 11-008 Eligible Children \$0.00 \$0	6.83% 8.86% So.00 \$3.82 \$0.26 \$1.37 \$0.00 \$0.00 \$0.00 \$2.75 \$2.94 \$3.20 So.00	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.27 \$0.00 \$0.43 \$0.00 \$0.30 \$0.30 \$0.30 \$0.33 MAGI Pregnant Adults	0.00% SB 11-250 Eligible Pregnant Adults \$0.00	0.00% Non-Citizens-Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens-Emergency Services	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! \$33,006.8 \$22,919.4 \$19,193.1! TOTAL
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 FY 2020-22 Estimated FY 2021-22 Estimated FY 2021-22 Estimated FY 2022-23 Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24 Estimated FY 2023-24 FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2018-19	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69 \$11,210.88 \$11,579.96 \$11,273.62 \$9,684.32 \$9,684.32 \$9,649.57 \$10,578.83 \$11,701.15 Adults 65 and Older (OAP-A) 2.40% 3.17% 0.77% 3.29% -2.65%	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) 53,940.38 \$4,568.77 54,530.13 54,513.60 \$4,923.91 \$4,923.91 \$4,612.34 \$3,858.493 \$4,612.34 94,684.04 Disabled Adults 60 to 64 (OAP-B) 1.77% 15.95% -0.85% -0.36% 9.09%	6.83% 8.86% Disabled Individuals to 59 (AND/AB) \$1,265.42 \$1,394.94 \$1,265.43 \$1,394.94 \$1,370.73 \$1,435.91 \$1,497.39 \$1,353.44 \$1,792.51 \$51,944.36 Disabled Individuals to 59 (AND/AB) -0.24% 6.88% -10.03% 7.88%	6.83% 8.86% 8.86% 8.86% 8.86% 8.86% 8.86% 8.86% 8.99.91 8.22.86 8.29.91 8.17.62 8.4.12 8.4.12 8.4.12 8.5.38 8.6.01 Disabled Buy-In Disabled Buy-In -84.92% 30.84% -78.68% -78.68%	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL 51.01 51.21 51.03 51.35 51.74 51.23 50.88 50.85 50.29 51.40 51.55 51.72 MAGI Parents/ Caretakers to 68% FPL 19.80% 19.80% 19.80% 19.80% 28.89% 29.31%	0.00% 0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.56 50.18 53.12 56.06 52.95 51.34 50.09 50.00 50.00 Forcent Ch MAGI Parents/ Caretakers 69% to 133% FPL	6.83% 8.86% 8.86% 8.86% 8.86% Pr Capita Cost MAGI Adults \$6.54 \$10.53 \$10.79 \$11.78 \$11.78 \$14.71 \$15.81 \$5.99 \$33.74 \$5.7.01 \$8.00 \$8.90 ange in Per Ca MAGI Adults 61.01% 2.47% 9.18% 214.18% -60.25%	0.00% 0.00% 0.00% 0.00% Breast & Cervical Cancer Program \$0.00% 0.00% 0.00%	0.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.16 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 10.00% 10.00% -153.33% -300.00%	0.00% 0.00% 1-008 SB 11-008 Eligible Children \$0.00	6.83% 8.86% Foster Care \$0.00 \$3.82 \$0.26 \$1.37 \$0.00 \$0.00 \$0.00 \$5.00 \$5.00 \$5.00 \$5.00 \$1.00	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.27 \$0.00 \$0.43 \$0.00 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	0.00% SB 11-250 Eligible Pregnant Adults 50.00 \$0.00%	0.00% Non-Citizens-Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 So.00 \$0.00	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00 \$1.00	#DIV/0!
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 Estimated FY 2022-23 Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2014-15 FY 2016-17 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2019-20 FY 2019-20	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69 \$11,273.62 \$9,684.32 \$9,684.32 \$9,684.32 \$11,578.15 \$9,834.62 \$9,684.32 \$11,701.15 Adults 65 and Older (OAP-A) 2.40% 3.17% 0.77% 3.29% -2.65% 2.70%	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$3,940.38 \$4,568.77 \$4,530.13 \$4,513.60 \$4,923.91 \$4,925.71 \$4,527.49 \$4,612.34 \$3,858.78 \$4,234.49 \$4,684.04 Disabled Adults 60 to 64 (OAP-B) 1.77% 15.95% -0.36% 9.09%	6.83% 8.86% Disabled Individuals to 59 (AND/AB) \$1,268.48 \$1,265.42 \$1,394.94 \$1,490.85 \$1,341.25 \$1,344.91 \$1,370.73 \$1,684.44 \$1,792.51 \$1,944.36 Disabled Individuals to 59 (AND/AB) -0.24% 6.88% -10.03% 7.80%	6.83% 8.86% 8.86% 8.86% Standard Buy-In \$151.55 \$22.86 \$29.91 \$28.33 \$50.71 \$10.81 \$17.62 \$4.12 \$9.45 \$4.82 \$5.38 \$6.01 Disabled Buy-In Disabled Buy-In -84.92% 79.00% 79.00% 78.68% 63.00%	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL 51.01 51.21 51.03 51.35 51.74 51.23 50.88 50.85 50.29 51.40 51.55 51.72 MAGI Parents/ Caretakers to 68% FPL 19.80% 31.07% 28.89% -29.31% -28.46%	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.56 50.18 53.12 56.06 52.95 51.34 50.09 50.00 50.00 Forcent Ch MAGI Parents/ Caretakers 69% to 133% FPL 100.00% 103.00 Percent Ch 105.000 105.000 Percent Ch	6.83% 8.86% 8.86% 8.86% Pr Capita Cost MAGI Adults \$6.54 \$10.53 \$10.79 \$11.78 \$37.01 \$14.71 \$15.81 \$7.01 \$8.00 \$8.99 ange in Per Ca WAGI Adults 61.01% 2.47% 2.47% 2.14.18% -60.25% 7.48%	0.00% 0.00%	0.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.15 \$0.08 \$0.00	0.00% 0.00% 0.00% SB 11-008 Eligible Children \$0.00	6.83% 8.86% 8.86% 8.86% So.00 9.3.82 90.26 91.37 90.00	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	0.00% SB 11-250 Eligible Pregnant Adults \$0.00% \$0.00 \$0.00%	0.00% Non-Citizens-Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 So.00 \$0.00	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00%	#DIV/0!
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Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 FY 2021-22 Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69 \$11,273.62 \$9,584.62 \$9,584.32 \$9,649.57 \$10,578.83 \$11,701.15 Adults 65 and Older (OAP-A) 2.40% 3.17% 0.77% 3.29% -2.65% 2.70% -15.0%	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) 53,940.38 \$4,568.77 \$4,530.13 \$4,513.60 \$4,923.91 \$4,923.91 \$4,612.34 \$54,627.49 \$4,612.34 \$54,684.04 Disabled Adults 60 to 64 (OAP-B) 1.77% 15.95% -0.85% -0.85% -0.06% 9.09%	6.83% 8.86% Disabled Individuals to 59 (AND/AB) 51,268.48 51,265.42 51,394.94 51,370.73 51,445.91 51,497.39 51,353.44 51,792.51 51,944.36 Disabled Individuals to 59 (AND/AB) -0.24% 6.88% -0.24% 6.88% 7.80% 3.56% 9.61%	6.83% 8.86% 8.86% 8.86% 8.86% 8.86% 8.86% 8.86% 8.29.91 8.28.33 8.50.71 8.10.81 8.77.62 8.4.12 8.4.82 8.5.38 8.6.01 Disabled Buy-In Disabled Buy-In -84.92% -8.08% -78.68% 63.00% -78.68% 63.00% -76.62% 129.37%	6.83% 8.86% MAGI Parents/ Caretakers to 68% FPL 51.01 51.21 51.03 51.35 51.74 51.23 50.88 50.85 50.29 51.40 51.55 51.72 MAGI Parents/ Caretakers to 68% FPL 14.88% 31.07% 28.89% -29.31% -28.46% -3.41% -65.88%	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.56 50.18 53.12 56.06 52.95 51.34 50.00 50.00 50.00 Forcent Ch. MAGI Parents/ Caretakers 69% to 133% FPL 107.08% 163.33% FPL 107.08% 163.33% 94.23% 94.23%	6.83% 8.86% 8.86% 8.86% 8.86% 8.86% 8.86% 8.86% 8.86% 8.86% 8.86% 8.80% 8.90 8.90 8.90 MAGI Adults 61.01% 2.47% 9.18% 214.18% 60.25% 7.48% -62.11%	0.00% 0.00% 0.00% 0.00% Breast & Cervical Cancer Program \$0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.16 \$0.08 \$0.00	0.00% 0.00% 11-008 Eligible Children \$0.00	6.83% 8.86% So.00 53.82 50.26 51.37 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.03 \$0.00 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	0.00% SB 11-250 Eligible Pregnant Adults 50.00 \$0.00% \$0.00% \$0.00% \$0.00%	0.00% Non-Citizens-Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 So.00 \$0.00	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.00% \$0.00%	#DIV/0!
Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2020-21 FY 2020-21 FY 2020-22 Estimated FY 2023-24 Estimated FY 2023-24 Estimated FY 2024-25 CLASS I NURSING FACILITIES FY 2016-17 FY 2016-17 FY 2018-19 FY 2018-20 FY 2020-21	2.37% 6.83% 8.86% Adults 65 and Older (OAP-A) \$10,531.29 \$10,784.27 \$11,125.69 \$11,273.62 \$11,578.15 \$9,834.62 \$9,649.57 \$10,578.83 \$11,701.15 Adults 65 and Older (OAP-A) 2.40% 3.17% 0.77% 3.29% -2.65% 2.70%	6.83% 8.86% Disabled Adults 60 to 64 (OAP-B) \$3,871.75 \$4,530.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$4,513.13 \$1,513.13	6.83% 8.86% Disabled Individuals to 59 (AND/AB.4) \$1,268.48 \$1,265.42 \$1,394.94 \$1,490.85 \$1,445.91 \$1,333.44 \$1,370.73 \$1,684.44 \$1,370.73 \$1,684.44 \$1,370.43 \$1,792.41 \$1,944.36 Disabled Individuals to 59 (AND/AB) -0.24% 6.88% -10.03% 7.86% -9.61%	6.83% 8.86% 8.86% 8.86% State of the state	6.83% 8.86% 8.86% MAGI Parents/ Caretakers to 68% FPL \$1.01 \$1.21 \$1.03 \$1.35 \$1.74 \$1.23 \$0.88 \$0.85 \$0.29 \$1.40 \$1.55 \$51.72 MAGI Parents/ Caretakers to 68% FPL 19.80% -14.88% 31.07% 28.89% -29.31% -28.46% -3.41%	0.00% 0.00% Pe MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.56 \$0.18 \$3.12 \$6.06 \$2.95 \$1.34 \$0.09 \$0.00 \$0.00 \$0.00 Percent Chi MAGI Parents/ Caretakers 69% to 133% FPL	6.83% 8.86% 8.86% 8.86% 9.10.53 510.79 511.78 537.01 515.81 55.99 53.74 57.01 58.00 58.99 40.00	0.00% 0.00% 0.00% 0.00% Breast & Cervical Cancer Program \$0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00	0.00% 0.00% 11-008 Eligible Children \$0.00	6.83% 8.86% 8.86% 8.86% Foster Care 50.00 53.82 50.26 51.37 50.00 50.00 50.00 50.00 52.75 52.94 53.20 Foster Care 100.00% -93.19% 426.92% -100.00% 0.00% 0.00%	8.87% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.30 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	0.00% SB 11-250 Eligible Pregnant Adults \$0.00%	0.00% Non-Citizens-Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 S0.00 \$0.00	0.00% Partial Dual Eligibles \$33.57 (\$0.89) \$0.07 \$0.00%	#DIV/0!

Exhibit H - LONG-TERM CARE - CLASS II NURSING FACILITIES Actual and Projected Expenditure by Eligibility

							Cash Based Actu	als								
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$393,954	\$298,879	\$2,748,163	\$0	\$0	\$0	\$43,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,484,766
FY 2014-15	\$411,017	\$455,389	\$3,411,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,277,851
FY 2015-16	\$397,005	\$327,830	\$3,317,671	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$4,042,506
FY 2016-17	\$1,361,188	\$199,288	\$2,315,475	\$0			\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$3,875,951
FY 2017-18	\$4,623,021	\$42,992	\$860,082	\$0			\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$5,526,095
FY 2018-19	\$2,585,226	\$136,322	\$2,566,369	\$0			\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$5,287,917
FY 2019-20	\$766,194	\$315,266	\$5,375,871	\$0			\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$6,457,331
FY 2020-21	\$759,487	\$270,953	\$5,506,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,537,381
FY 2021-22	\$524,244	\$235,857	\$5,336,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,096,903
Estimated FY 2022-23	\$568,161	\$255,615	\$5,783,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,607,655
Estimated FY 2023-24	\$574,269	\$258,363	\$5,846,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,678,685
Estimated FY 2024-25	\$591,604	\$266,162	\$6,022,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,880,295
		•	•		•	Perce	ent Change in Cash B	ased Actuals	•							
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	4.33%	52.37%	24.14%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.76%
FY 2015-16	-3.41%	-28.01%	-2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.50%
FY 2016-17	242.86%	-39.21%	-30.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.12%
FY 2017-18	239.63%	-78.43%	-62.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42.57%
FY 2018-19	-44.08%	217.09%	198.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.31%
FY 2019-20	-70.36%	131.27%	109.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.11%
FY 2020-21	-0.88%	-14.06%	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.24%
FY 2021-22	-30.97%	-12.95%	-3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.74%
Estimated FY 2022-23	8.38%	8.38%	8.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.38%
Estimated FY 2023-24	1.08%	1.08%	1.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.07%
Estimated FY 2024-25	3.02%	3.02%	3.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.02%
							Per Capita Cos	t								
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$9.42	\$30.33	\$42.66	\$0.00	\$0.00	\$0.00	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
FY 2014-15	\$9.83	\$43.51	\$51.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2015-16	\$9.36	\$31.14	\$48.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2016-17	\$30.98	\$17.73	\$34.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2017-18	\$100.70	\$3.64	\$12.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2018-19	\$54.21	\$10.72	\$37.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2019-20	\$16.11	\$24.20	\$80.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2020-21	\$15.74	\$20.01	\$83.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2021-22	\$10.64	\$17.11	\$80.91	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
Estimated FY 2022-23	\$11.22	\$18.33	\$87.70	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$331.66
Estimated FY 2023-24	\$11.64	\$19.03	\$88.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$217.90
Estimated FY 2024-25	\$12.18	\$19.92	\$90.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172.68

Exhibit H - LONG-TERM CARE - CLASS II NURSING FACILITIES Actual and Projected Expenditure by Eligibility

						Per	cent Change in Per (Capita Cost								
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	4.35%	43.46%	20.16%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.0
FY 2015-16	-4.78%	-28.43%	-5.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.0
FY 2016-17	230.98%	-43.06%	-28.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.0
FY 2017-18	225.05%	-79.47%	-62.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.0
FY 2018-19	-46.17%	194.51%	193.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.0
FY 2019-20	-70.28%	125.75%	116.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.0
FY 2020-21	-2.30%	-17.31%	2.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.0
FY 2021-22	-32.40%	-14.49%	-2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.0
Estimated FY 2022-23	5.45%	7.13%	8,39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.
Estimated FY 2023-24	3.74%	3.82%	0.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-34.
Estimated FY 2024-25	4.64%	4.68%	2.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-20.
							Current Year Proje									
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2021-22 Expenditure	\$524,244	\$235,857	\$5,336,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,096,90
Percentage Selected to Modify Expenditure(1)	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.38%	8.3
Estimated FY 2022-23 Base Expenditure	\$568,161	\$255,615	\$5,783,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,607,6
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated FY 2022-23 Total Expenditure	\$568,161	\$255,615	\$5,783,879	\$0	\$0	\$0	\$0	\$0			\$0	\$0		\$0	\$0	\$6,607,6
Estimated FY 2022-23 Per Capita	\$11.22	\$18.33	\$87.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$331.
% Change over FY 2021-22 Per Capita	5.45%	7.13%	8.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	#DIV/0!
							Request Year Proje									
Estimated FY 2022-23 Expenditure	\$568,161	\$255,615	\$5,783,879	\$0	\$0		\$0				\$0			\$0	\$0	\$6,607,6
Percentage Selected to Modify Expenditure ⁽¹⁾	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%		1.07%	1.07%	1.07%	1.07%	1.07%	1.
Estimated FY 2023-24 Base Expenditure	\$574,269	\$258,363	\$5,846,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,678,6
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0		\$0						\$0				\$0	
Estimated FY 2023-24 Total Expenditure	\$574,269	\$258,363	\$5,846,053	\$0	\$0		\$0	\$0			\$0			\$0	\$0	\$6,678,6
Estimated FY 2023-24 Per Capita	\$11.64	\$19.03	\$88.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$217.
% Change over FY 2022-23 Per Capita	3.74%	3.82%	0.68%	0.00%	0.00%	0.00%	0.00% Out Year Project	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-34.
Estimated FY 2023-24 Expenditure	\$574,269	\$258,363	\$5,846,053	\$0	\$0	\$0	SO SO		\$0	S0	\$0	SO.	SO S	\$0	SO SO	\$6,678,6
	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%	1.07%			1.07%	1.07%		1.07%	1.07%	30,070,0
Percentage Selected to Modify Expenditure ⁽¹⁾ Estimated FY 2024-25 Base Expenditure	\$580,442	\$261,140	\$5,908,896	1.07%	1.07%		1.07%				1.07%			1.07% \$0	1.07%	\$6,750,·
Bottom Line Impacts	\$300,442	3201,140	33,700,896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	30,750,4
53rd Payment Period	\$11,162	\$5.022	\$113,633	SO	SO	SO SO	SO	SO	SO.	SO SO	\$0	SO.	SO SO	SO SO	SO.	\$129,
53rd Payment Period Total Bottom Line Impacts	\$11,162	\$5,022 \$5,022	\$113,633 \$113,633	\$0 \$0	\$0 \$0		\$0 \$0				\$0 \$0			\$0 \$0	\$0 \$0	\$129,
Estimated FY 2024-25 Total Expenditure	\$591,604	\$266,162	\$6,022,529	\$0	\$0		\$0	\$0	\$0		\$0			\$0 \$0	\$0 \$0	\$6,880,2
Estimated FY 2024-25 Total Expenditure Estimated FY 2024-25 Per Capita	\$12.18	\$266,162	\$6,022,529	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,000,2

Exhibit H - LONG-TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) Cash-Based Actuals and Projections

						Cash Base	d Actuals	•								
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A) \$85,832,165	Disabled Adults 60 to 64 (OAP-B) \$10,249,500	Disabled Individuals to 59 (AND/AB) \$4,393,152	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL \$100,474,817
FY 2013-14 FY 2014-15	\$112,128,644	\$10,249,300	\$6,335,950	\$0 \$0	\$0	\$0		\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0		\$132,904,767
FY 2015-16		\$13,681,759	\$6,481,645	\$0	\$0	\$0		\$0	\$0 \$0	\$0			\$0	\$0		\$129,011,469
FY 2016-17		\$16,912,508	\$8,496,888	\$0	(\$15,917)	\$0		\$0	\$0	\$0			\$0	\$0		\$152,711,212
FY 2017-18	\$134,528,891	\$17,703,757	\$8,823,522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,056,170
FY 2018-19		\$25,839,762	\$12,235,422	\$0	\$0			\$0	\$0	\$0			\$0	\$0		\$199,756,999
FY 2019-20		\$27,502,274	\$12,242,988	\$0	\$0				\$0	\$0 60		\$0	\$0 \$0	\$0		\$235,134,507
FY 2020-21 FY 2021-22		\$26,736,616 \$6,317,933	\$11,041,401 \$3,735,116	\$0 \$0	\$0 \$0			\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0		\$232,588,736 \$243,703,394
Estimated FY 2022-23		\$7,082,642	\$4,187,207	\$0						\$0			\$0	\$0		\$273,200,746
Estimated FY 2023-24	\$302,596,020	\$8,182,232	\$4,837,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,615,528
Estimated FY 2024-25	\$335,765,453	\$9,079,138	\$5,367,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,212,111
					Percen	nt Change in (ash Based Act	tuals								
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15			44.22%					0.00%	0.00%	0.00%			0.00%	0.00%		32.28%
FY 2015-16 FY 2016-17		-5.25% 23.61%	2.30% 31.09%		0.00%		0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%		-2.93% 18.37%
FY 2017-18		4.68%	3.84%		-100.00%			0.00%	0.00%	0.00%			0.00%	0.00%		5.46%
FY 2018-19		45.96%	38.67%	0.00%	0.00%			0.00%	0.00%	0.00%		0.00%	0.00%	0.00%		24.03%
FY 2019-20		6.43%	0.06%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%			0.00%	0.00%		17.71%
FY 2020-21		-2.78%	-9.81%	0.00%	0.00%			0.00%	0.00%	0.00%			0.00%	0.00%		-1.08%
FY 2021-22 Estimated FY 2022-23		-76.37% 12.10%	-66.17% 12.10%	0.00%	0.00%			0.00%	0.00%	0.00%	0.00%		0.00%	0.00%		4.78% 12.10%
Estimated FY 2023-24	15.53%	15.53%	15.53%	0.00%	0.00%			0.00%	0.00%	0.00%	0.00%		0.00%	0.00%		15.53%
Estimated FY 2024-25		10.96%	10.96%					0.00%	0.00%	0.00%			0.00%			10.96%
							0.00%	0.00%	0.00%	0.00%						
						Per Capi		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.70%
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL			Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
	(OAP-A)	60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
ELDERLY (PACE) FY 2013-14 FY 2014-15	(OAP-A) \$2,051.63 \$2,681.41	60 to 64 (OAP-B) \$1,040.24 \$1,379.72	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21	Disabled Buy-In \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00	MAGI Adults \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00	SB 11-008 Eligible Children \$0.00 \$0.00	Foster Care \$0.00 \$0.00	MAGI Pregnant Adults \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00	Partial Dual Eligibles \$0.00	TOTAL \$0.00 \$0.00
FY 2013-14 FY 2014-15 FY 2015-16	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99	60 to 64 (OAP-B) \$1,040.24 \$1,379.72 \$1,299.44	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$94.21	Disabled Buy-In \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00	MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00	Foster Care \$0.00 \$0.00 \$0.00	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00
FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47	60 to 64 (OAP-B) \$1,040.24 \$1,379.72 \$1,299.44 \$1,504.54	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$99.21 \$125.66	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 (\$0.10)	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.028	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 (\$24.39)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-17 FY 2017-18	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$2,930.47	60 to 64 (OAP-B) \$1,040.24 \$1,379.72 \$1,299.44 \$1,504.54 \$1,500.70	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$94.21 \$125.66 \$130.66	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 (\$0.10) \$0.00	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$B 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 (\$24.39) \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-18 FY 2018-19	\$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58	60 to 64 (OAP-B) \$1,040.24 \$1,379.72 \$1,299.44 \$1,500.70 \$2,031.28	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$94.21 \$125.66 \$130.66 \$178.26	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 (\$0.10) \$0.00 \$0.00	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.028	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00	\$B 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 (\$24.39)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-17 FY 2015-17 FY 2017-18 FY 2018-20 FY 2018-20 FY 2019-20 FY 2020-21	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70	60 to 64 (OAP-B) \$1,040.24 \$1,379.72 \$1,299.44 \$1,500.70 \$2,031.28 \$2,110.85 \$1,974.49	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$95.21 \$125.66 \$130.66 \$178.26	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$B 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$24.39 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2017-21 FY 2018-15 FY 2019-20 FY 2020-21 FY 2020-21	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70	60 to 64 (OAP-B) \$1,040.24 \$1,379.72 \$1,299.44 \$1,500.70 \$2,031.28 \$2,110.85 \$1,974.49 \$488.35	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$184.02 \$166.82 \$56.63	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL 50.00 50.00 (50.10) 50.00 50.00 50.00 50.00 50.00 50.00	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Adults 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$B 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$B 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 (\$24.39) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$156.06
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2018-17 FY 2018-17 FY 2018-27 FY 2021-22 FY 2022-22 Estimated FY 2022-23	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$2,390.47 \$3,390.58 \$4,109.05 \$4,037.70 \$4,741.57 \$51,739.44	60 to 64 (OAP-B) 51,040.24 51,379.72 51,299.44 51,500.70 52,031.28 52,110.85 51,974.49 5458.35 5507.79	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$184.02 \$166.82 \$56.63	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$8 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Pregnant Adults 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$150.00 \$13,712.83
FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-16 FY 2017-16 FY 2018-19 FY 2018-19 FY 2019-12 FY 2020-21 FY 2020-22 Estimated FY 2022-32 Estimated FY 2023-32	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70 \$4,741.57 \$5,173.94	60 to 64 (OAP-B) 51,040.24 51,379.72 51,299.44 51,500.70 52,031.28 52,110.85 51,974.49 5458.35 5507.79 5602.61	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$95.21 \$125.66 \$130.66 \$178.26 \$184.02 \$166.82 \$56.63 \$63.49	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$8 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$B 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$156.06 \$13,712.83 \$10,297.41
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2018-17 FY 2018-17 FY 2018-27 FY 2021-22 FY 2022-22 Estimated FY 2022-23	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70 \$4,741.57 \$5,173.94	60 to 64 (OAP-B) 51,040.24 51,379.72 51,299.44 51,500.70 52,031.28 52,110.85 51,974.49 5458.35 5507.79	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$184.02 \$166.82 \$56.63	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$8 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$150.00 \$13,712.83
FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-16 FY 2017-16 FY 2018-19 FY 2018-19 FY 2019-12 FY 2020-21 FY 2020-22 Estimated FY 2022-32 Estimated FY 2023-32	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70 \$4,741.57 \$5,173.94	60 to 64 (OAP-B) 51,040.24 51,379.72 51,299.44 51,500.70 52,031.28 52,110.85 51,974.49 5458.35 5507.79 5602.61	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$95.21 \$125.66 \$130.66 \$178.26 \$184.02 \$166.82 \$56.63 \$63.49	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$8 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$13,712.83 \$10,297.41
FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2019-19 FY 2019-22 FY 2020-22 FY 2020-22 FY 2020-22 Estimated FY 2022-23 Estimated FY 2022-23 Estimated FY 2022-24 Estimated FY 2024-25	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70 \$4,741.57 \$5,173.94 Adults 65 and Older (OAP-A)	60 to 64 (OAP-B) \$11,040.24 \$1,379.72 \$11,299.44 \$11,504.54 \$1,500.70 \$2,031.28 \$2,110.85 \$1,974.49 \$458.35 \$507.79 \$602.61 \$679.42 Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$95.21 \$125.66 \$130.66 \$178.26 \$184.02 \$166.82 \$56.63 \$53.49 \$73.07 \$80.78 Disabled Individuals to 59 (AND/AB)	Disabled Buy-In \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00	MAGI Adults \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.	Eligible Children (AFDC-C/BC) \$0.00	\$B 11-008 Eligible Children \$0.00	Foster Care 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 Foster Care	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00	Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 Partial Dual Eligibles	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$156.06 \$13,712.83 \$10,297.41 \$8,789.36
FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-21 FY 2019-20 FY 2020-21 FY 2020-22 Estimated FY 2023-24 Estimated FY 2024-25 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FY 2014-15 FY 2014-15 FY 2014-15	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70 \$5,173.94 \$5,173.94 \$6,134.12 \$5,915.58	60 to 64 (OAP-B) 51,040.24 51,379.72 51,299.44 51,500.70 52,031.28 52,110.85 51,974.49 5458.35 5507.79 5602.61 5679.42 Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$94.21 \$125.66 \$178.26 \$184.02 \$166.82 \$56.63 \$53.07 \$80.78 Disabled Individuals to 59 (AND/AB) \$39.62% \$1.05%	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00%	MAGI Parents/ Caretakers to 68% FPL. \$0.00	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers 69% to 133% FPL 0.00%	MAGI Adults \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.	Eligible Children (AFDC-C/BC) \$0.00	\$B 11-008 Eligible Children \$0.00	Foster Care \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Foster Care	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00%	SB 11-250 Eligible Pregnant Adults \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services 0.00% 0.00%	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$156.06 \$13,712.83 \$10,297.41 \$8,789.36
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2018-19 FY 2019-20 FY 2019-20 FY 2020-21 Estimated FY 2022-23 Estimated FY 2022-24 Estimated FY 2022-25 FY 2019-20	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,037.70 \$4,741.57 \$5,173.94 \$5,134.12 \$6,915.58 Adults 65 and Older (OAP-A) 30,70% 4.27% 4.27% 4.27%	60 to 64 (OAP-B) 51,040.24 51,379.72 51,299.44 51,504.79 51,500.70 52,031.28 52,110.85 51,974.49 5458.35 5507.79 5602.61 5679.42 Disabled Adults 60 to 64 (OAP-B) 32.63% -5.62% 15.78%	Disabled Individuals to 59 (AND/AB) \$68.19 \$595.21 \$594.21 \$125.66 \$130.66 \$178.26 \$184.02 \$56.63 \$53.49 \$73.07 \$80.78 Disabled Individuals to 59 (AND/AB) \$39.62% \$-1.05% \$33.38*	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Percu	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00%	MAGI Adults \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.	Eligible Children (AFDC-C/BC) \$0.00	SB 11-008 Eligible Children \$0.00	Foster Care \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Foster Care	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% \$0.00% \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00	Non-Citizens- Emergency Services \$0.00	Partial Dual	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$156.06 \$13,712.83 \$10,297.41 \$8,789.36
FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2019-20 FY 2020-21 Estimated FY 2021-22 Estimated FY 2023-24 Estimated FY 2024-25 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FY 2016-16 FY 2016-16 FY 2016-16 FY 2016-16 FY 2016-16	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$3,390.58 \$4,109.05 \$4,037.70 \$5,173.94 \$5,134.12 \$6,915.58 Adults 65 and Older (OAP-A) 30.70% 4.27% 13.69% 13.69% 13.69% 1.041%	60 to 64 (OAP-B) \$1,040.24 \$1,379.72 \$1,299.44 \$1,500.70 \$2,031.28 \$2,110.85 \$5,077.4 9 \$488.35 \$507.79 \$602.61 \$679.42 Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$95.21 \$125.66 \$178.26 \$184.02 \$166.82 \$56.63 \$63.49 \$73.07 \$80.78 Disabled Individuals to 59 (AND/AB) \$39.62% \$-1.05% \$3.38%	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% 100.00% 100.00%	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00	MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults	Breast & Cervical Cancer Program \$0.00 \$0	Eligible Children (AFDC-C/BC) \$0.00	\$8 11-008 Eligible Children \$0.00	S0.00 S0.0	MAGI Pregnant Adults \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 So.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00% 100.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$155.06 \$13,712.83 \$10,297.41 \$8,789.36
FY 2013-14 FY 2014-15 FY 2014-15 FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-15 FY 2019-20 FY 2020-21 FY 2021-22 Estimated FY 2022-23 Estimated FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24 FY 2014-15 FY 2014-15 FY 2014-15 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2018-16	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$3,390.58 \$4,109.05 \$4,037.70 \$5,173.94 \$5,134.12 \$5,915.58 Adults 65 and Older (OAP-A) 30.70% -4.27% -4.27% -13.69% -0.41% -15.70%	60 to 64 (OAP-B) 51,040.24 51,379.72 51,299.44 51,500.70 52,031.28 52,110.85 51,974.49 5458.35 5507.79 5602.61 5679.42 Disabled Adults 60 to 64 (OAP-B) 32.63% -5.82% -15.78% -0.26% 35.35%	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$94.21 \$125.66 \$178.26 \$184.02 \$166.82 \$56.3 \$53.49 \$73.07 \$80.78 Disabled Individuals to 59 (AND/AB) 39.62% -1.05% 33.38% 3.98% 3.63%	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0.00% 0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL. \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL.	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers 69% to 133% FPL MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00%	### AGI Adults \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.	Eligible Children (AFDC-C/BC) \$0.00	SB 11-008 Eligible Children \$0.00	Foster Care \$0.00	MAGI Pregnant Adults \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00	Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00% 100.00% -100.00% -100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$155.06 \$13,712.83 \$10,297.41 \$8,789.36
FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2019-20 FY 2020-21 Estimated FY 2021-22 Estimated FY 2023-24 Estimated FY 2024-25 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FY 2016-16 FY 2016-16 FY 2016-16 FY 2016-16 FY 2016-16	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$3,390.58 \$4,109.05 \$4,037.70 \$4,741.57 \$5,173.94 Adults 65 and Older (OAP-A) 30.70% 4.27% 4.27% 13.69% 0.41% 15.70%	60 to 64 (OAP-B) \$1,040.24 \$1,379.72 \$1,299.44 \$1,500.70 \$2,031.28 \$2,110.85 \$5,077.4 9 \$488.35 \$507.79 \$602.61 \$679.42 Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$95.21 \$125.66 \$178.26 \$184.02 \$166.82 \$56.63 \$63.49 \$73.07 \$80.78 Disabled Individuals to 59 (AND/AB) \$39.62% \$-1.05% \$3.38%	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL 0.00% 100.00% 100.00%	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00	MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults	Breast & Cervical Cancer Program \$0.00 \$0	Eligible Children (AFDC-C/BC) \$0.00	\$8 11-008 Eligible Children \$0.00	Foster Care \$0.00	MAGI Pregnant Adults \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 So.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$155.06 \$13,712.83 \$10,297.41 \$8,789.36
FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-22 Estimated FY 2022-23 Estimated FY 2022-23 Estimated FY 2022-24 Estimated FY 2022-25 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2018-18 FY 2018-19	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$3,390.47 \$3,390.45 \$4,037.70 \$4,741.57 \$5,173.94 \$6,134.12 \$6,915.58 Adults 65 and Older (OAP-A) 30,70% 4,27% 4,316.69% 4,27% 4,157 4,169% 4,17.43% 4,17.43%	60 to 64 (OAP-B) \$11,040.24 \$11,379.72 \$1,299.44 \$1,500.70 \$2,031.28 \$2,110.85 \$11,974.49 \$458.35 \$507.79 \$602.61 \$679.42 Disabled Adults 60 to 64 (OAP-B) \$32.63% \$-5.82% \$0.26% \$35.36% \$3.92% \$-6.46%	Disabled Individuals to 59 (AND/AB) \$68.19 \$58.21 \$592.21 \$1525.66 \$178.26 \$184.02 \$166.82 \$56.63 \$63.49 \$73.07 \$80.78 Disabled Individuals to 59 (AND/AB) 39.62% -1.05% 3.3.38% 3.98% 3.6.43% 3.23% -9.35%	Disabled Buy-In \$0.00 \$0	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL MAGI Parents/ Caretakers to 68% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	MAGI Adults \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.	Eligible Children (AFDC-C/BC) \$0.00	\$B 11-008 Eligible Children \$0.00	Foster Care \$0.00	MAGI Pregnant Adults \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00%	Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$135.10.83 \$10,297.41 \$8,789.36
FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18 FY 2018-16	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$3,390.58 \$4,109.05 \$4,037.70 \$5,173.94 \$6,134.12 \$6,915.58 Adults 65 and Older (OAP-A) 30,70% 4,27% 13,69% 0,41% 15,173,94 17,43% 15,173,94 17,43%	60 to 64 (OAP-B) \$1,040.24 \$1,379.72 \$1,299.44 \$1,504.54 \$1,504.54 \$1,504.754 \$1,500.70 \$2,031.28 \$2,110.85 \$1,974.49 \$458.35 \$507.79 \$602.61 \$679.42 Disabled Adults 60 to 64 (OAP-B) \$32,63% \$-5,82% \$1,578% \$-0,26% \$35,36% \$35,	Disabled Individuals to 59 (AND/AB) \$68.19 \$95.21 \$95.21 \$95.21 \$125.66 \$178.26 \$130.66 \$178.26 \$184.02 \$56.63 \$53.49 \$73.07 \$80.78 Disabled Individuals to 59 (AND/AB) 39.62% -1.05% 33.38% 36.43% 36.43% 36.43% -9.35% -6.65%	Disabled Buy-In \$0.00 \$0	MAGI Parents/ Caretakers to 68% FPL \$0.00	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00	MAGI Adults \$0.00	Breast & Cervical Cancer Program \$0.00 \$0	Eligible Children (AFDC-C/BC) \$0.00	\$8 11-008 Eligible Children \$0.00	Foster Care \$0.00	MAGI Pregnant Adults \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00	Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles Partial Dual Eligibles 9.0.00	TOTAL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$156.06 \$13,712.83 \$10,297.41 \$8,789.36
FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-22 Estimated FY 2022-23 Estimated FY 2022-23 Estimated FY 2022-24 Estimated FY 2022-25 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2018-18 FY 2018-19	(OAP-A) \$2,051.63 \$2,681.41 \$2,566.99 \$2,918.47 \$3,390.58 \$4,037.70 \$4,741.57 \$5,173.94 \$5,134.12 \$5,915.58 Adults 65 and Older (OAP-A) 30.70% -4.27% 13.69% 0.41% 15.70% 21.19% 17.43% 9.12%	60 to 64 (OAP-B) \$1,040.24 \$1,379.72 \$1,299.44 \$1,500.70 \$2,031.28 \$2,110.85 \$51,794.49 \$458.35 \$507.79 \$602.61 \$679.42 Disabled Adults 60 to 64 (OAP-B) \$2,63% \$3,26% \$	Disabled Individuals to 59 (AND/AB) \$68.19 \$58.21 \$592.21 \$1525.66 \$178.26 \$184.02 \$166.82 \$56.63 \$63.49 \$73.07 \$80.78 Disabled Individuals to 59 (AND/AB) 39.62% -1.05% 3.3.38% 3.98% 3.6.43% 3.23% -9.35%	Disabled Buy-In \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Parents/ Caretakers to 68% FPL MAGI Parents/ Caretakers to 68% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Per Capi MAGI Parents/ Caretakers 69% to 133% FPL \$0.00	MAGI Adults \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.	Eligible Children (AFDC-C/BC) \$0.00	\$B 11-008 Eligible Children \$0.00	Foster Care \$0.00	MAGI Pregnant Adults \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00%	Non-Citizens- Emergency Services \$0.00	Partial Dual (\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$156.06 \$13,712.83 \$10,297.41 \$8,789.36

Exhibit H - LONG-TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) Cash-Based Actuals and Projections

					PACE E	nrollment and	d Cost Per Enr	ollee								
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
						Average Monthl										
FY 2013-14	1,924	232	101	0				0		0			0			2,257
FY 2014-15	2,393	320	143	0												2,856
FY 2015-16 FY 2016-17	2,510 2,610	336 367	157 184	0					0	0			0			3,003 3,161
FY 2017-18	2,786	610	291	0						0			0			3,687
FY 2018-19	3,263	471	220	0						0			0			3,954
FY 2019-20	3,795	516	224	0						0			0			4,535
FY 2020-21	4,229	566	228	0						0			0			5,023
FY 2021-22	4,116	549	188	0						0						4,853
Estimated FY 2022-23	3,875	478	239	0												4,592
Estimated FY 2023-24 Estimated FY 2024-25	4,358 4,701	535 554	267 277	0						0			0			5,160 5,532
Estillated F1 2024-23	4,701	334	2//	- 0		rcent Changes			0	U		0	U		U	3,332
FY 2014-15	24.38%	37.93%	41.58%	0.00%			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.54%
FY 2014-15 FY 2015-16	4.89%	5.00%	9.79%	0.00%			0.00%	0.00%	0.00%	0.00%			0.00%			5.15%
FY 2015-16 FY 2016-17	3.98%	9.23%	17.20%	0.00%			0.00%	0.00%	0.00%	0.00%			0.00%			5.26%
FY 2017-18	6.74%	66.21%	58.15%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%			0.00%			16.64%
FY 2018-19	17.12%	-22.79%	-24.40%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%			0.00%			7.24%
FY 2019-20	16.30%	9.55%	1.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	14.69%
FY 2020-21	11.44%	9.69%	1.79%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%			0.00%			10.76%
FY 2021-22	-2.67%	-3.00%	-17.54%	0.00%			0.00%	0.00%	0.00%	0.00%			0.00%			-3.38%
Estimated FY 2022-23	-5.86%	-12.93%	27.13%	0.00%			0.00%	0.00%	0.00%	0.00%			0.00%			-5.38%
Estimated FY 2023-24 Estimated FY 2024-25	12.46% 7.87%	11.85% 3.62%	11.85% 3.62%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%			0.00%			12.37% 7.21%
Estillated F1 2024-23	7.07/6	3.02/6	3.02/0	0.00%		rerage Cost Pe			0.00%	0.00%	0.00/	0.00%	0.00%	0.00%	0.00%	7.21/0
FY 2013-14	\$44,611.31	\$44,178.88	\$43,496.55	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,516.98
FY 2013-14 FY 2014-15	\$44,611.31	\$44,178.88	\$43,496.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00	\$44,516.98
FY 2014-13 FY 2015-16	\$43,365.76	\$40,719.52	\$41,284.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00	\$42,960.86
FY 2016-17	\$49,134.21	\$46,083.13	\$46,178.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00	\$48,311.04
FY 2017-18	\$48,287.47	\$29,022.55	\$30,321.38	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00	\$43,682.17
FY 2018-19	\$49,550.05	\$54,861.49	\$55,615.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,520.23
FY 2019-20	\$51,485.97	\$53,298.98	\$54,656.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00	\$51,848.84
FY 2020-21	\$46,065.43	\$47,237.84	\$48,427.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		\$0.00	\$46,304.75
FY 2021-22	\$56,766.36	\$11,508.07	\$19,867.64	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		\$0.00	\$50,217.06
Estimated FY 2022-23 Estimated FY 2023-24	\$57,472.83 \$59,484.38	\$59,338.57 \$61,415.42	\$59,338.57 \$61,415.42	\$0.00 \$0.00	\$0.00 \$0.00		\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00			\$0.00 \$0.00		\$0.00 \$0.00	\$57,757.71 \$59,779.23
Estimated F1 2023-24 Estimated FY 2024-25	\$61,566.33	\$63,564.96	\$63,564.96	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00			\$0.00			\$61,871.50
Estimated 1 1 2024-25	301,300.33	303,304.70	303,304.70	30.00		nt Changes in			30.00	30.00	30.00	30.00	30.00	30.00	30.00	301,071.30
FY 2014-15	5.03%	2.14%	1.86%	0.00%			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.53%
FY 2015-16	-7.45%	-9.76%	-6.82%	0.00%			0.00%	0.00%	0.00%	0.00%			0.00%			-7.68%
FY 2016-17	13.30%	13.17%	11.86%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%			0.00%			12.45%
FY 2017-18	-1.72%	-37.02%	-34.34%	0.00%			0.00%	0.00%	0.00%	0.00%			0.00%			-9.58%
FY 2018-19	2.61%	89.03%	83.42%	0.00%			0.00%	0.00%	0.00%	0.00%			0.00%			15.65%
FY 2019-20	3.91%	-2.85%	-1.72%	0.00%			0.00%	0.00%	0.00%	0.00%			0.00%			2.63%
FY 2020-21	-10.53%	-11.37%	-11.40%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%			0.00%			-10.69%
FY 2021-22	23.23%	-75.64%	-58.97%	0.00%			0.00%		0.00%	0.00%			0.00%			8.45% 15.02%
Estimated FY 2022-23 Estimated FY 2023-24	1.24% 3.50%	415.63% 3.50%	198.67% 3.50%	0.00%			0.00% 0.00%	0.00%	0.00%	0.00%			0.00%			15.02% 3.50%
Estimated F1 2023-24 Estimated FY 2024-25	3.50%	3.50%	3.50%	0.00%						0.00%			0.00%			3.50%
Estimated 1 1 2024-25	3.30%	3.30%	3.30/6	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00/	0.00%	0.00%	, 0.00%	0.00%	3.30/0

Exhibit H - LONG-TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) Cash-Based Actuals and Projections **Current Year Projection**

MAGI Adults

Breast &

Cervical

Cancer

Program

SB 11-008

Eligible

Children

Eligible

Children

(AFDC-C/BC)

SB 11-250

Eligible

Pregnant

Adults

MAGI Pregnant

Adults

Foster Care

Non-Citizens-

Emergency

Services

Partial Dual

Eligibles

TOTAL

MAGI Parents/

Caretakers

69% to 133%

FPL

MAGI Parents/

Caretakers to

68% FPL

Disabled

Buy-In

FY 2021-22 Average Monthly Paid Enrollment	4,116	549	188		-	-	-	-	-	-		-	-	-	-	4,853
Trend Factor ⁽⁵⁾	-5.86%	-12.93%	27.13%		-	-	-	-		-		-	-	-	-	-5.38%
Estimated FY 2022-23 Monthly Paid Enrollment	3,875	478	239	-	-	-	-	-		-	-	-	-	-	-	4,592
FY 2022-23 Estimated Cost Per Enrollee	\$57,472.83	\$59,338.57	\$59,338.57		-	-	-	-		-		-	-	-	-	\$57,757.71
Bottom Line Impacts																
FY 2021-22 Retroactive Payments		\$167,560	\$57,379		-	-	-	-	-	-	-	-	-	-	-	\$1,481,179
American Rescue Plan Act Spending		\$0	\$0	-	-	-	-	-	-	-	-	-	-	-	-	
Total Bottom Line Impacts		\$167,560	\$57,379	\$0							\$0					\$0
Estimated FY 2022-23 Expenditure		\$7,082,642	\$4,187,207	\$0							\$0					\$273,200,746
Estimated FY 2022-23 Per Capita		\$507.79	\$63.49	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00	\$0.00		\$0.00		\$0.00	\$13,712.83
% Change over FY 2021-22 Per Capita	9.12%	10.79%	12.11%	0.00%	0.00%			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8686.90%
						Request Yea	r Projection									
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Estimated FY 2022-23 Monthly Paid Enrollment	3,875	478	239		-	-	-	-	-	-		-	-	-	-	4,592
Trend Factor ⁽⁵⁾	12.46%	11.85%	11.85%		-	-	-	-	-			-	-	-	-	12.37%
Estimated FY 2023-24 Monthly Paid Enrollment	4,358	535	267		-	-	-	-	-		-		-	-	-	5,160
FY 2023-24 Estimated Cost Per Enrollee	\$59,484.38	\$61,415.42	\$61,415.42		-	-	-	-	-		-		-	-	-	\$59,779.23
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0				\$0		\$0	\$0					\$0
Estimated FY 2023-24 Expenditure		\$8,182,232	\$4,837,276	\$0				\$0		\$0	\$0					\$315,615,528
Estimated FY 2023-24 Per Capita		\$602.61	\$73.07	\$0.00	\$0.00			\$0.00		\$0.00	\$0.00			\$0.00	\$0.00	\$10,297.41
% Change over FY 2022-23 Per Capita	18.56%	18.67%	15.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.91%
						Out Year P	rojection									
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Estimated FY 2023-24 Monthly Paid Enrollment		535	267		-	-	-	-	-		-		-	-	-	5,160
Trend Factor ⁽⁵⁾	7.87%	3.62%	3.62%	-	-	-	-	-	-	-	-	-	-	-	-	7.21%
Estimated FY 2024-25 Monthly Paid Enrollment	4,701	554	277	-	-	-	-	-	-	-	-	-	-	-	-	5,532
FY 2024-25 Estimated Cost Per Enrollee	\$61,566.33	\$63,564.96	\$63,564.96	-	-	-	-	-	-	-	-	-	-	-	-	\$61,871.50
Bottom Line Impacts																
PACE Rate Reduction JBC Action	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bottom Line Impacts			\$0	\$0							\$0					\$0
Estimated FY 2024-25 Expenditure		\$9,079,138	\$5,367,520	\$0							\$0					\$350,212,111
Estimated FY 2024-25 Per Capita		\$679.42	\$80.78	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00				\$0.00	\$8,789.36
% Change over FY 2023-24 Per Capita	12.74%	12.75%	10.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.64%
Factories																

PROGRAM OF ALL-INCLUSIVE CARE FOR THE

ELDERLY (PACE)

- (1) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's PACE program. This figure reflects the number of capitations paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Line Item Description.
- (2) The FY 2010-11 Per Enrollee costs are adjusted for the PACE reconciliation with providers from FY 2009-10. These figures subtract out the reconciliation to keep trends consistent historically.

Disabled Adults

60 to 64

(OAP-B)

Adults 65 and Older

(OAP-A)

Disabled Individuals

to 59

(AND/AB)

- (3) Per-enrollee costs for FY 2022-23, FY 2023-24, FY 2024-25 are a weighted average of FY 2022-23 rates by forecasted FY 2022-23 provider distribution and FY 2022-23 third-party-liability status.
- (4) Estimated costs per enrollee in this exhibit do not represent future rates in FY 2021-22 forward, as information that is necessary to accurately calculate actuarially sound rates is not available at this time. The cost per enrollee information in this exhibit is for informational purposes only. Please see the Narrative for more information
- (5) Monthly Paid Enrollment figures for FY 2022-23, FY 2023-24, and FY 2024-25 are estimated via month to month trends in enrollment growth.

							Cash Based	Actuals								
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	\$68,884,741	\$4,016,960	\$36,108,399	\$0	\$225,857	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$19,932,724	\$129,168,681
FY 2014-15	\$73,205,694	\$4,268,933	\$38,373,381	\$0	\$240,024	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$21,183,050	\$137,271,082
FY 2015-16 FY 2016-17	\$83,423,470 \$99,587,634	\$4,864,774 \$5,807,375	\$43,729,393 \$52,202,417	\$0 \$0	\$273,526 \$326,524	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0		\$0 \$0	\$24,139,700 \$28,817,019	\$156,430,863 \$186,740,969
FY 2017-18	\$105,305,731	\$6,140,821	\$55,199,761	\$0	\$345,273	\$0	\$0	SO SO	\$0		SO SO	\$0		SO	\$30,471,626	\$197,463,212
FY 2018-19	\$105,608,721	\$6,158,490	\$55,358,585	\$0	\$346,266	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$30,559,301	\$198,031,363
FY 2019-20	\$108,653,508	\$6,336,044	\$56,954,618	\$0	\$356,249	\$0	\$0	\$0	\$0		\$0			\$0	\$31,440,350	\$203,740,769
FY 2020-21	\$82,686,799	\$10,800,611	\$51,552,571	\$0	\$5,888,028	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$77,220,536	\$228,148,545
FY 2021-22 Estimated FY 2022-23	\$93,206,563 \$101,676,742	\$12,174,711 \$13,281,092	\$58,111,307 \$63,392,193	\$0 \$0	\$6,637,127 \$7,240,278	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$87,044,859 \$94,955,091	\$257,174,567 \$280,545,397
Estimated FY 2022-23 Estimated FY 2023-24	\$97,003,209	\$13,281,092	\$63,392,193	\$0 \$0	\$7,240,278	\$0 \$0	\$0 \$0	\$0	\$0		\$0 \$0	\$0 \$0		\$0 \$0	\$94,955,091	\$280,545,397
Estimated FY 2024-25	\$101,451,400	\$13,251,658	\$63,251,699	\$0	\$7,224,232	\$0	\$0	\$0	\$0		\$0	\$0			\$94,744,646	\$279,923,634
		, ,, , , , , , , , , , , , , , , , , , ,				Perce	nt Change in Ca	sh Based Actuals			**-1	***				
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	6.27%	6.27%	6.27%	0.00%	6.27%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%		0.00%	6.27%	6.27%
FY 2015-16	13.96%	13.96%	13.96%	0.00%	13.96%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	13.96%	13.96% 19.38%
FY 2016-17 FY 2017-18	19.38% 5.74%	19.38% 5.74%	19.38% 5.74%	0.00%	19.38% 5.74%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	19.38% 5.74%	19.38%
FY 2018-19	0.29%	0.29%	0.29%	0.00%	0.29%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.29%	0.29%
FY 2019-20	2.88%	2.88%	2.88%	0.00%	2.88%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	2.88%	2.88%
FY 2020-21	-23.90%	70.46%	-9.48%	0.00%	1552.78%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	145.61%	11.98%
FY 2021-22	12.72%	12.72%	12.72%	0.00%	12.72%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%		0.00%	12.72%	12.72%
Estimated FY 2022-23 Estimated FY 2023-24	9.09%	9.09%	9.09%	0.00%	9.09%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	9.09%	9.09% -4.60%
Estimated FY 2024-25	4.59%	4.59%	4.59%	0.00%	4.59%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	4.59%	4.59%
							Per Capita									
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59	Disabled Buy-In	MAGI Parents/ Caretakers to 68%	MAGI Parents/ Caretakers 69% to	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency	Partial Dual	
	(OAP-A)	(OAP-B)	(AND/AB)	,	FPL	133% FPL		Cancer Program	(AFDC-C/BC)				r regnant Addits	Services	Eligibles	TOTAL
FY 2013-14	(OAP-A) \$1,646.54	(OAP-B) \$407.69	(AND/AB) \$560.48	\$0.00	FPL \$1.81	133% FPL \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Services \$0.00	Eligibles \$852.63	\$150.03
FY 2013-14 FY 2014-15	\$1,646.54 \$1,750.62	\$407.69 \$407.89	\$560.48 \$576.63	\$0.00 \$0.00	\$1.81 \$1.48	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$852.63 \$755.32	\$150.03 \$118.22
FY 2013-14 FY 2014-15 FY 2015-16	\$1,646.54 \$1,750.62 \$1,967.40	\$407.69 \$407.89 \$462.04	\$560.48 \$576.63 \$635.60	\$0.00 \$0.00 \$0.00	\$1.81 \$1.48 \$1.67	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$852.63 \$755.32 \$740.82	\$150.03 \$118.22 \$120.61
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17	\$1,646.54 \$1,750.62 \$1,967.40 \$2,266.39	\$407.69 \$407.89 \$462.04 \$516.62	\$560.48 \$576.63 \$635.60 \$772.01	\$0.00 \$0.00 \$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$852.63 \$755.32 \$740.82 \$852.35	\$150.03 \$118.22 \$120.61 \$138.73
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18	\$1,646.54 \$1,750.62 \$1,967.40 \$2,266.39 \$2,293.89	\$407.69 \$407.89 \$462.04 \$516.62 \$520.54	\$560.48 \$576.63 \$635.60	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.92	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$852.63 \$755.32 \$740.82	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17	\$1,646.54 \$1,750.62 \$1,967.40 \$2,266.39	\$407.69 \$407.89 \$462.04 \$516.62	\$560.48 \$576.63 \$635.60 \$772.01 \$817.40	\$0.00 \$0.00 \$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$852.63 \$755.32 \$740.82 \$852.35 \$874.92	\$150.03 \$118.22 \$120.61 \$138.73
FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-18 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21	\$1,646.54 \$1,750.62 \$1,967.40 \$2,266.39 \$2,293.89 \$2,214.69 \$2,284.99 \$1,713.79	\$407.69 \$407.89 \$462.04 \$516.62 \$520.54 \$484.12 \$486.30 \$797.62	\$560.48 \$576.63 \$635.60 \$772.01 \$817.40 \$806.52 \$856.07 \$778.89	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.92 \$1.97 \$2.17 \$34.01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$852.63 \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10
FY 2013-14 FY 2014-15 FY 2014-17 FY 2014-17 FY 2014-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22	\$1,646.54 \$1,750.62 \$1,967.40 \$2,266.39 \$2,293.89 \$2,214.69 \$2,284.99 \$1,713.79 \$1,891.48	\$407.69 \$407.89 \$462.04 \$516.62 \$520.54 \$484.12 \$486.30 \$797.62 \$883.25	\$560.48 \$576.63 \$635.60 \$772.01 \$817.40 \$806.52 \$856.07 \$778.89 \$881.04	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.97 \$2.17 \$34.01 \$35.02	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$852.63 \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$162.39 \$164.69
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2017-18 FY 2017-18 FY 2017-19 FY 2017-20 FY 2017-21 FY 2017-22 Estimated FY 2022-22	\$1,646.54 \$1,750.62 \$1,967.40 \$2,266.39 \$2,293.89 \$2,214.69 \$2,284.99 \$1,713.79 \$1,891.48 \$2,008.43	\$407.69 \$407.89 \$462.04 \$516.62 \$520.54 \$484.12 \$486.30 \$777.62 \$883.25 \$952.19	\$560.48 \$576.63 \$635.60 \$772.01 \$817.40 \$806.52 \$856.07 \$778.89 \$881.04	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.92 \$1.97 \$2.17 \$34.01 \$35.02 \$36.27	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$852.63 \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91 \$2,764.10	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$162.39 \$164.69
FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2020-21 FY 2020-21 Estimated FY 2022-23 Estimated FY 2023-24	\$1,646.54 \$1,750.62 \$1,967.40 \$2,266.39 \$2,293.89 \$2,214.69 \$2,284.99 \$1,713.79 \$1,891.48 \$2,008.43 \$1,966.41	\$407.69 \$407.89 \$462.04 \$516.62 \$520.54 \$484.12 \$486.30 \$797.62 \$883.25 \$952.19	\$560.48 \$576.63 \$635.60 \$772.01 \$817.40 \$806.52 \$856.07 \$778.89 \$881.04 \$961.22	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.92 \$1.97 \$2.17 \$34.01 \$35.02 \$36.27 \$35.95	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$852.63 \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91 \$2,764.10 \$2,838.23	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$162.39 \$164.69 \$166.50 \$173.33
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2017-18 FY 2017-18 FY 2017-19 FY 2017-20 FY 2017-21 FY 2017-22 Estimated FY 2022-22	\$1,646.54 \$1,750.62 \$1,967.40 \$2,266.39 \$2,293.89 \$2,214.69 \$2,284.99 \$1,713.79 \$1,891.48 \$2,008.43	\$407.69 \$407.89 \$462.04 \$516.62 \$520.54 \$484.12 \$486.30 \$777.62 \$883.25	\$560.48 \$576.63 \$635.60 \$772.01 \$817.40 \$806.52 \$856.07 \$778.89 \$881.04	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.92 \$1.97 \$2.17 \$34.01 \$35.02 \$36.27	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$852.63 \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91 \$2,764.10	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$162.39 \$164.69
FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2020-21 FY 2020-21 Estimated FY 2022-23 Estimated FY 2023-24	\$1,646.54 \$1,750.62 \$1,967.40 \$2,266.39 \$2,293.89 \$2,214.69 \$2,284.99 \$1,713.79 \$1,891.48 \$2,008.43 \$1,966.41	\$407.69 \$407.89 \$462.04 \$516.62 \$520.54 \$484.12 \$486.30 \$797.62 \$883.25 \$952.19	\$560.48 \$576.63 \$635.60 \$772.01 \$817.40 \$806.52 \$856.07 \$778.89 \$881.04 \$961.22	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.92 \$1.97 \$2.17 \$34.01 \$35.02 \$36.27 \$35.95	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$852.63 \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91 \$2,764.10 \$2,838.23	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$162.39 \$144.69 \$166.50 \$173.33
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2020-21 FY 2020-21 Estimated FY 2022-23 Estimated FY 2022-24 Estimated FY 2022-24 Supplemental Medicare	\$1,646.54 \$1,750.62 \$1,967.40 \$2,266.39 \$2,273.89 \$2,274.99 \$2,284.99 \$1,713.79 \$1,931.48 \$2,008.43 \$1,966.45 \$2,089.54	\$407.69 \$407.89 \$462.04 \$516.62 \$520.54 \$484.12 \$484.12 \$486.30 \$797.62 \$983.25 \$992.19 \$933.17 \$991.67	\$560.48 \$576.63 \$635.60 \$777.01 \$817.40 \$806.52 \$856.07 \$778.89 \$881.04 \$961.22 \$913.52 \$951.96	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.92 \$1.97 \$2.17 \$34.01 \$35.02 \$35.27 \$3	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$852.63 \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91 \$2,246.10 \$2,246.74 \$2,764.10 \$2,838.23 \$3,098.76	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$162.39 \$164.50 \$173.33 \$191.08
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-20 FY 2020-21 FY 2020-21 Estimated FY 2022-23 Estimated FY 2022-24 Estimated FY 2022-25 SUPPLEMENTAL MEDICARE INSURANCE BENEFIT FY 2014-15 FY 2015-16	\$1,646.54 \$1,750.62 \$1,967.40 \$2,266.39 \$2,276.89 \$2,214.69 \$2,224.69 \$1,713.79 \$1,891.48 \$2,008.54 \$2,008.54 \$4,008.54 \$4,008.54 \$4,008.54 \$4,008.54 \$4,008.54 \$4,008.54 \$4,008.54 \$4,008.54	\$407.69 \$407.89 \$402.89 \$516.62 \$520.44 \$484.12 \$484.12 \$883.25 \$977.62 \$883.25 \$971.67 \$933.17 \$991.67	\$560.48 \$576.33 \$635.60 \$777.01 \$817.40 \$806.52 \$856.07 \$778.89 \$810.44 \$961.22 \$913.52 \$913.52 \$913.52 \$913.52 \$913.52 \$913.52	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.92 \$1.97 \$2.17 \$34.01 \$35.02 \$36.27 \$35.95 \$38.16 MAGI Parents/ Caretakers to 68% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$852.63 \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.41 \$2,2416.91 \$2,764.10 \$2,838.23 \$3,098.76	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$162.33 \$104.69 \$165.05 \$173.33 \$191.08
FY 2013-14 FY 2014-15 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2020-21 FY 2020-21 Estimated FY 2022-23 Estimated FY 2022-24 Estimated FY 2022-25 SUPPLEMENTAL MEDICARE INSURANCE BENEFIT FY 2014-15 FY 2014-15 FY 2016-17	\$1,646.54 \$1,750.62 \$1,967.06.39 \$2,226.639 \$2,224.69 \$2,224.99 \$1,713.79 \$1,871.85 \$2,008.43 \$2,008.43 \$2,008.43 \$2,008.43 \$1,964.06 \$1,008.64 \$1	\$407.69 \$407.89 \$462.04 \$516.62 \$520.54 \$484.12 \$484.12 \$582.55 \$952.19 \$952.19 \$933.17 \$991.67 Disabled Adults 60 to 64 (OAP-B)	\$560.48 \$576.63 \$575.60 \$5772.01 \$817.40 \$800.52 \$55.07 \$778.89 \$881.04 \$961.22 \$913.52 \$913.52 \$913.60 \$913.6	\$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.97 \$2.17 \$34.01 \$35.02 \$35.02 \$35.05 \$38.16 MAGI Parents/ Caretakers to 68% FPL	\$0.00 \$0.00	\$0,00 \$0,00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$852.63 \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.42 \$2,1416.91 \$2,2416.91 \$2,764.10 \$2,883.23 \$3,098.76 Partial Dual Eligibles -11.41% -1.52% 15.05%	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$162.39 \$164.65 \$173.33 \$191.08 \$173.33 \$191.08
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-20 FY 2020-21 FY 2012-21 Estimated FY 2022-23 Estimated FY 2022-23 Estimated FY 2022-25 SUPPLEMENTAL MEDICARE INSURANCE BENEFIT FY 2014-15 FY 2016-16 FY 2017-18	\$1,646.54 \$1,750.62 \$1,967.40 \$2,266.39 \$2,226.39 \$2,214.69 \$2,214.69 \$1,713.79 \$1,911.48 \$2,008.43 \$1,966.41 \$2,089.54 Adults 65 and Older (OAP-A) \$1,238 \$1,208.43 \$	\$407.69 \$407.89 \$402.89 \$516.62 \$520.44 \$484.12 \$484.12 \$485.13 \$933.17 \$933.17 \$933.17 \$991.67 \$040.05 \$13.288 \$11.81%	\$560.48 \$576.33 \$635.60 \$777.01 \$817.40 \$800.52 \$856.07 \$778.89 \$881.04 \$961.22 \$915.22 \$955.96 Disabled Individuals to \$9 (AND/AB) 2.88% 10.23%	\$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.92 \$1.97 \$2.17 \$34.01 \$35.02 \$36.27 \$35.95 \$38.10 MAGI Parents/ Caretakers to 68% FPL -18.23% 12.84% 20.96% -4.95%	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$852.63 \$755.12 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,167.43 \$2,416.91 \$2,764.10 \$2,838.23 \$3,098.76	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$162.39 \$164.69 \$165.00 \$173.33 \$173.33 \$173.33 \$173.33 \$173.33
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2020-21 FY 2020-21 FY 2020-21 Estimated FY 2022-23 Estimated FY 2022-24 Estimated FY 2022-25 SUPPLEMENTAL MEDICARE INSURANCE BENEFIT FY 2015-16 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19	\$1,646.54 \$1,750.62 \$1,967.06.39 \$2,226.639 \$2,224.69 \$2,224.99 \$1,713.79 \$1,871.85 \$2,008.43 \$2,008.43 \$2,008.43 \$2,008.43 \$1,964.06 \$1,008.64 \$1	\$407.69 \$407.89 \$402.89 \$516.62 \$516.62 \$486.30 \$797.62 \$883.25 \$921.99 \$933.17 \$91.67 Disabled Adults 60 to 64 (OAP-8) 0.05% 11.81% 0.76%	\$560.48 \$576.63 \$575.60 \$5772.01 \$817.40 \$800.52 \$55.07 \$778.89 \$881.04 \$961.22 \$913.52 \$913.52 \$913.60 \$913.6	\$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.92 \$1.97 \$2.17 \$34.01 \$35.02 \$35.02 \$35.02 \$35.05 \$38.16 MAGI Parents/ Caretakers to 68% FPL 12.84% 12.84% 20.96% 4.95% 20.96% 4.95% 20.96%	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$852.63 \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91 \$2,246.91 \$2,248.23 \$3,098.76 Partial Dual Eligibles -11.418 -1.228 \$1.5058 2.658 0.708	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$164.69 \$166.50 \$173.33 \$191.08 \$173.33 \$173.3
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-20 FY 2020-21 FY 2012-21 Estimated FY 2022-23 Estimated FY 2022-23 Estimated FY 2022-25 SUPPLEMENTAL MEDICARE INSURANCE BENEFIT FY 2014-15 FY 2016-16 FY 2017-18	\$1,646.54 \$1,750.62 \$1,957.06.20 \$2,266.39 \$2,286.39 \$2,284.99 \$1,731.79 \$1,891.48 \$2,008.54 \$2,008.54 \$4,008.54 \$4,008.54 \$4,008.54 \$4,008.54 \$4,008.54 \$4,008.54 \$4,008.54 \$4,008.54 \$4,008.54 \$4,008.54 \$4,008.54 \$4,008.54	\$407.69 \$407.89 \$402.89 \$516.62 \$520.44 \$484.12 \$484.12 \$485.13 \$933.17 \$933.17 \$933.17 \$991.67 \$040.05 \$13.288 \$11.81%	\$560.48 \$576.63 \$575.60 \$772.01 \$817.40 \$806.52 \$555.07 \$778.89 \$881.04 \$961.22 \$913.52 \$913.52 \$913.60 Disabled individuals to 59 (AND/AB) \$10.23 \$1	\$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.92 \$1.97 \$2.17 \$34.01 \$35.02 \$36.27 \$35.95 \$38.10 MAGI Parents/ Caretakers to 68% FPL -18.23% 12.84% 20.96% -4.95%	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$852.63 \$755.12 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,167.43 \$2,416.91 \$2,764.10 \$2,838.23 \$3,098.76	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$166.50 \$166.50 \$173.33 \$191.08
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2022-21 Estimated FY 2022-23 Estimated FY 2022-24 Estimated FY 2022-25 SUPPLEMENTAL MEDICARE INSURANCE BENEFIT FY 2014-15 FY 2015-16 FY 2015-16 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-19	\$1,646.54 \$11,750.62 \$1,970.62 \$2,266.39 \$2,226.39 \$2,224.69 \$2,224.69 \$1,713.79 \$1,891.48 \$2,008.43 \$1,066.41 \$2,089.54 Adults 65 and Older (OAP-A) \$1,238 \$1,208.43	\$407.69 \$407.89 \$402.89 \$516.62 \$520.54 \$484.12 \$484.12 \$484.12 \$485.25 \$952.19 \$933.17 \$991.67 \$00.05% \$13.28% \$11.81% \$0.05% \$13.28% \$11.81% \$0.70% \$13.28%	\$560.48 \$576.3 \$635.60 \$777.01 \$817.40 \$806.52 \$856.07 \$778.89 \$881.04 \$961.22 \$913.52 \$955.96 Disabled Individuals to 59 (ANDIAB) 2.88% 10.23% 21.46% 5.88% -1.33%	\$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.92 \$1.97 \$2.17 \$34.01 \$35.02 \$36.27 \$35.95 \$38.16 AMAGI Parents/ Caretakers to 68% FPL -18.23% -4.95% -4.96% -4.96% -4.96% -10.18%	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$852.63 \$755.12 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91 \$2,764.01 \$2,838.23 \$3,098.76	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$162.39 \$164.69 \$165.50 \$173.33 \$191.08
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2020-21 FY 2020-21 Estimated FY 2022-23 Estimated FY 2022-23 Estimated FY 2022-24 Estimated FY 2022-25 SUPPLEMENTAL MEDICARE INSURANCE BENEFIT FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20 FY 2020-21 FY 2020-21 FY 2020-21	\$1,646.54 \$1,750.62 \$1,967.03 \$2,266.39 \$2,226.39 \$2,224.69 \$2,224.69 \$1,773.79 \$1,991.48 \$2,008.43 \$2,008	\$407.69 \$407.89 \$402.89 \$516.62 \$520.44 \$486.10 \$797.62 \$883.25 \$952.19 \$933.17 \$991.67 \$01.64 \$01.05 \$11.81% \$0.05% \$11.81% \$0.45% \$11.28% \$1	\$560.48 \$576.38 \$575.60 \$572.61 \$817.40 \$806.52 \$585.07 \$772.89 \$881.04 \$561.22 \$595.96 Disabled individuals to 59 (AND/AB) \$21.465. \$-5.885. \$-1.335. \$6.148. \$-9.025.	\$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.00 \$1.92 \$1.97 \$2.17 \$34.01 \$35.02 \$35.52 \$35.59 \$38.16 MAGI Parents/ Caretakers to 68% FPL -18.23% 2.99% 1.0.15% 1.467.28% 1.467.28%	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$852.63 \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,1874.32 \$2,416.91 \$2,764.10 \$2,838.23 \$3,098.76 Partial Dual Eligibles \$11.418 \$1,058 \$2,058 \$1,0	\$150.03 \$118.22 \$120.61 \$138.73 \$150.14 \$157.10 \$162.73 \$164.69 \$166.50 \$177.33 \$191.08 \$177.33 \$191.08
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2016-76 FY 2016-77 FY 2017-18 FY 2018-79 FY 2018-79 FY 2018-79 FY 2018-79 FY 2018-72 Estimated FY 2022-23 Estimated FY 2022-23 Estimated FY 2022-25 Estimated FY 2022-25 FY 2018-76 FY 2018-77 FY 2	\$1,646.54 \$1,750.62 \$1,967.40 \$2,266.39 \$2,226.39 \$2,224.69 \$2,224.69 \$1,713.79 \$1,971.37 \$1,966.41 \$2,009.54 Adults 65 and Older (OAP-A) \$1,218 \$1,2	\$407.69 \$407.89 \$402.89 \$516.62 \$320.54 \$484.12 \$484.12 \$484.12 \$485.25 \$933.17 \$933.17 \$991.67 \$00.05 \$13.28 \$13.28 \$11.81% \$0.05 \$13.28 \$11.81% \$0.05 \$13.28 \$11.81% \$1.28 \$11.81% \$1.28 \$11.81% \$1.28 \$1.	\$560.48 \$576.3 \$585.60 \$777.01 \$817.40 \$800.52 \$855.07 \$778.89 \$811.04 \$961.12 \$913.22 \$913.22 \$913.25 \$951.96 Disabled Individuals to 59 (AND/AB) 10.238 11.238 \$1.338 \$1.338 \$1.438 \$1.238 \$1.438 \$1.238 \$1.338	\$0.00 \$0.00	\$1.81 \$1.48 \$1.67 \$2.02 \$1.92 \$1.97 \$2.17 \$34.01 \$35.02 \$36.27 \$33.95 \$38.16 MAGI Parents/ Caretakers to 68% FPL 12.84% 20.98% 4.95% 16.10% 16.10% 16.10% 16.10% 16.10% 16.28%	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$5.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$852.63 \$755.12 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91 \$2,764.10 \$2,838.23 \$3,098.76 \$1,1418 -1,228 15,058 0,708 6,728 112,668 112,668	\$150.03 \$118.22 \$120.61 \$138.23 \$150.14 \$157.00 \$167.10 \$162.39 \$166.50 \$173.33 \$191.08 \$173.33 \$191.08

SUPPLEMENTAL MEDICARE	Federal Only	Standard Match	State Only	TOTAL	FA	MAP	Calculation
INSURANCE BENEFIT	rederat Only	Standard Materi			,	WAI	Calculation
			Pro	evious Year			
Q1 & Q2	4 40 350	E7E 244	20.704	7/2 ///	1.1.4		L
FY 2021-22 Q1 & Q2 Member Months	148,359	575,311	39,794	763,464	N/A	12.0.40/	Actuals
FY 2021-22 Q1 & Q2 Standard Payments	\$22,019,994	\$86,291,460	\$5,892,652	\$114,204,106		42.94%	Actuals
Q3 & Q4	147,373	587,426	40,643	775,442	NI / A		I A advisation
FY 2021-22 Q3 & Q4 Member Months FY 2021-22 Q3 & Q4 Standard Payments	\$25,051,195	\$100,806,425	\$6,878,069	\$132,735,689	N/A	42 1EV	Actuals Actuals
Total	\$25,051,195	\$100,000,423	\$0,070,009	\$132,733,009	l	43.13%	Actuals
FY 2021-22 Standard Expediture	\$47,071,188	\$187,097,886	\$12,770,722	\$246,939,795		43.05%	Actuals
FY 2021-22 Standard Expediture	\$1,007,217	\$8,363,030	\$865,153	\$10,235,400			Actuals
FY 2021-22 Total Expediture	\$48,078,405	\$195,460,916	\$13,635,874	\$257,175,195			Actuals
1 1 2021 22 10tat 2xpcattat 0	\$40,070,403	\$173,400,710	\$13,033,074	\$257,175,175		13,30%	necuus
			Cı	ırrent Year	1		
Q1 & Q2				arene real			
FY 2022-23 Q1 & Q2 Actual Member Months Growth	1.00%	2.91%	-0.28%	2.38%	N/Δ		Actuals
FY 2022-23 Q1 & Q2 Actual Member Months	148,841	604,532	40,529	793,902			Actuals
FY 2022-23 Q1 & Q2 Actual Premium	\$169.95	\$171.73	\$169.15	,	N/A		Actuals
FY 2022-23 Q1 & Q2 Actual Standard Expediture	\$25,295,804	\$103,817,522	\$6,855,636	\$135,968,962		47,72%	Actuals
Q3 & Q4	+,2,5,551	ŢJ,U., JZZ	+-,000,000	+ :33,703,702		2/0	
FY 2022-23 Q3 & Q4 Expected Member Months Growth	-0.19%	-0.19%	-0.19%	-0.19%	N/A		Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
FY 2022-23 Q3 & Q4 Expected Member Months	148,561	603,393	40,453		N/A		Previous Half x Expected Growth
FY 2022-23 Q3 & Q4 Expected Premium	\$164.90	\$164.90	\$164.90		N/A		Based on trend from 2022 Trustees Report
FY 2022-23 Q3 & Q4 Expected Standard Expediture	\$24,497,636	\$99,499,498	\$6,670,640	\$130,667,773		47.67%	Expected Member Months x Expected Premium
Total							·
FY 2022-23 Expected Standard Expediture	\$49,793,439	\$203,317,019	\$13,526,276	\$266,636,735		47.70%	Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure
FY 2022-23 Expected Retroactivity	\$1,487,110	\$11,662,315	\$759,237	\$13,908,662			Assumed Constant
FY 2022-23 Expected Total Expediture	\$51,280,550	\$214,979,334	\$14,285,513	\$280,545,397		47.93%	Standard Expenditure + Retoractivity
			Re	quest Year			
Q1 & Q2							
FY 2023-24 Q1 & Q2 Expected Member Months Growth	-4.13%	-4.13%	-4.13%				Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
FY 2023-24 Q1 & Q2 Expected Member Months	142,430	578,494	38,783	,	N/A		Previous Half x Expected Growth
FY 2023-24 Q1 & Q2 Expected Premium	\$164.90	\$164.90	\$164.90		N/A		Based on trend from 2022 Trustees Report
FY 2023-24 Q1 & Q2 Expected Standard Expediture	\$23,486,726	\$95,393,591	\$6,395,372	\$125,275,689		43.94%	Expected Member Months x Expected Premium
Q3 & Q4		T		1			T
FY 2023-24 Q3 & Q4 Expected Member Months Growth	-3.54%	-3.54%	-3.54%				Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
FY 2023-24 Q3 & Q4 Expected Member Months	137,392	558,031	37,411		N/A		Previous Half x Expected Growth
FY 2023-24 Q3 & Q4 Expected Premium	\$175.30	\$175.30	\$175.30		N/A	12.0.101	Based on trend from 2022 Trustees Report
FY 2023-24 Q3 & Q4 Expected Standard Expediture	\$24,084,824	\$97,822,825	\$6,558,232	\$128,465,882		43.94%	Expected Member Months x Expected Premium
FY 2023-24 Expected Standard Expediture	\$47,571,551	\$193,216,416	\$12,953,604	\$253,741,571	1	42 04%	Evported 01 & 02 ± 02 & 04 Standard Evponditure
FY 2023-24 Expected Standard Expediture FY 2023-24 Expected Retroactivity	\$47,571,551	\$193,216,416	\$759,237	\$13,908,662	-		Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant
FY 2023-24 Expected Retroactivity FY 2023-24 Expected Total Expediture	\$49,058,661	\$204,878,731	\$13,712,841	\$267,650,233			Standard Expenditure + Retoractivity
1 1 2023 24 Expected Total Expediture	¥-17,030,001	220-1,070,731	713,712,041	7207,030,233		TT, 10/0	Seanan a Experience - recordentity
				Out Year	1		
Q1 & Q2							
FY 2024-25 Q1 & Q2 Expected Member Months Growth	0.29%	0.29%	0.29%	0.29%	N/A		Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
FY 2024-25 Q1 & Q2 Expected Member Months	137,793	559,658	37,521		N/A		Previous Half x Expected Growth
FY 2024-25 Q1 & Q2 Expected Premium	\$175.30	\$175.30	\$175.30	,	N/A		Based on trend from 2022 Trustees Report
FY 2024-25 Q1 & Q2 Expected Standard Expediture	\$24,155,042	\$98,108,021	\$6,577,352	\$128,840,415			Expected Member Months x Expected Premium
		· · ·					•
Q3 & Q4					N/A		Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
Q3 & Q4 FY 2024-25 Q3 & Q4 Expected Member Months Growth	0.29%	0.29%	0.29%	0.29%			Average i diecasted casetoad drowth Addits of and Older and i artial buet Eligibles
	0.29% 138,192	0.29% 561,280	0.29% 37,629		N/A		Previous Half x Expected Growth
FY 2024-25 Q3 & Q4 Expected Member Months Growth				737,101			-
FY 2024-25 Q3 & Q4 Expected Member Months Growth FY 2024-25 Q3 & Q4 Expected Member Months	138,192	561,280	37,629	737,101	N/A		Previous Half x Expected Growth
FY 2024-25 Q3 & Q4 Expected Member Months Growth FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Premium	138,192 \$186.10	561,280 \$186.10	37,629 \$186.10	737,101 N/A	N/A		Previous Half x Expected Growth Based on trend from 2022 Trustees Report
FY 2024-25 Q3 & Q4 Expected Member Months Growth FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Premium FY 2024-25 Q3 & Q4 Expected Standard Expediture	138,192 \$186.10	561,280 \$186.10	37,629 \$186.10	737,101 N/A	N/A	43.18%	Previous Half x Expected Growth Based on trend from 2022 Trustees Report
FY 2024-25 Q3 & Q4 Expected Member Months Growth FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Premium FY 2024-25 Q3 & Q4 Expected Standard Expediture Total	138,192 \$186.10 \$25,717,530	561,280 \$186.10 \$104,454,214	37,629 \$186.10 \$7,002,813	737,101 N/A \$137,174,557	N/A	43.18%	Previous Half x Expected Growth Based on trend from 2022 Trustees Report Expected Member Months x Expected Premium

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN Cash-Based Actuals and Projections

Cash Based Actuals
HEALTH INSURANCE BUY-IN Mail Sand Adults of Disabled Buy-IN Mail Adults Mail
FY 2014-15 \$58,99
FY 201-H3 515,177 \$18,972 \$18,972 \$18,972 \$18,972 \$18,972 \$18,972 \$18,972 \$18,972 \$18,972 \$18,972 \$18,972 \$19,000 \$0 \$19,000 \$0 \$0 \$11,383 \$0 \$0 \$0 \$0 \$19,000 \$0 \$19,000 \$0 \$19,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 201-18 S15,177 S15,177 S15,177 S15,972 S15,
F 2017-16 \$17,511 \$21,889 \$2,145,101 \$0 \$92,6267 \$43,778 \$39,400 \$0 \$153,221 \$0 \$0 \$513,231 \$0 \$0 \$150,779 \$50 \$50 \$70
FY 2019-20 58,039 513,191 52,330,714 50 59,522 512,460 5114,913 50 531,591 50 50 55,617 50 50 50 50 50 50 50 50 50 50 50 50 50
FY 2019-20 58,039 513,191 50 53,233,0714 50 59,222 512,480 514,913 50 531,591 50 50 55,671 50 50 50 50 50 50 50 50 50 50 50 50 50
FY 2020-12 \$7,940 \$13,746 \$23,002,636 \$50 \$9,141 \$12,330 \$113,259 \$50 \$311,211 \$50 \$50 \$55,549 \$50
Estimated Pf 70202-22 \$8,134 \$14,080 \$2,358,674 \$50 \$9,363 \$11,670 \$50 \$51,677 \$50 \$50 \$55,664 \$50
Estimated PY 2023-24 \$8,062 \$13,955 \$2,337,702 \$0 \$9,280 \$12,517 \$115,258 \$0 \$31,687 \$0 \$0 \$5,634 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
Estimated FY 2024-25 S8,062 S13,955 S2,337,702 S9 S9,280 S12,517 S115,258 S9 S11,687 S9 S9 S5,634 S0 S9 S9 S9 S5,634 S9 S9 S9 S9 S9 S9 S9 S
Percent Change in Cash Based Actuals Percent Change in Cash Based Actuals
HEALTH INSURANCE BUY-IN Adults 65 and Older (OAP-A) Older (OAP-B) Olde
HEALTH INSURANCE BUY-IN
FY 2015-16 27.78% 27.78% 27.78% 27.78% 27.78% 27.78% 27.78% 0.00% 0.00% 27.79% 0.00% 0.00% 27.79% 0.00% 0.00% 27.79% 0.00% 0.00% 27.79% 0.00% 0.
FY 2016-17 32.13% 32.14%
FY 2017-18
FY 2018-19
FY 202-21 -1.23% -1.20% -1.20% -1.20% -1.20% -1.20% -1.20% -1.20% -1.20% -0.00% -1.21% -0.00% -1.21% -0.00% -0.00% -1.21% -0.00% -0.00% -1.21% -0.00% -0.00% -1.21% -0.00% -0.00% -1.21% -0.00% -0.00% -1.21% -0.00% -0.00% -1.21% -0.00% -0.00% -1.21% -0.00% -0.00% -1.21% -0.00% -0.00% -1.21% -0.00%
FY 2021-22 2.72% 2.71% 2.71% 0.00% 2.70% 2.71% 0.00% 2.71% 0.00% 2.71% 0.00%
Estimated FY 2022-23
Estimated FY 2023-24 -0.89% -0.89
Estimated FY 2024-25 0.00%
HEALTH INSURANCE BUY-IN Adults 65 and Older (OAP-A) GAP (AP) Size Siz
HEALTH INSURANCE BUY-IN Adults 65 and Older (OAP-A) Older (OAP-B) FY 2013-14 S.0.28 S.2.09 S18.87 S.0.00 S.0.21 S.0.00 S.0.01 S.0.00 S.0.01 S.0.00 S.0.01 S.0.00 S.0.01 S.0.00
HEALTH INSURANCE BUY-IN Adults 65 and Older (OAP-A) Coart Coar
FY 2014-15 \$0.21 \$1.07 \$16.55 \$0.00 \$0.08 \$0.31 \$0.08 \$0.00 \$0.18 \$0.00 \$0.00 \$0.45 \$0.00 \$0.00
FY 2014-15
FY 2015-161 S0.27 S1.36 S20.45 S0.00 S0.11 S0.33 S0.08 S0.00 S0.22 S0.00 S0.00 S0.60 S0.00 S0.00
FY 2016-17
FY 2018:19 50.38 51.80 532.74 50.00 50.16 50.72 50.07 50.38 50.00 50.38 50.00 50.00 50.00 50.00 50.00
FY 2019-20 \$0.17 \$1.07 \$35.03 \$0.00 \$0.06 \$0.21 \$0.36 \$0.00 \$0.08 \$0.00 \$0.00 \$0.49 \$0.00 \$0.00
FY 2020-21 \$0.16 \$1.02 \$34.79 \$0.00 \$0.05 \$0.14 \$0.28 \$0.00 \$0.07 \$0.00 \$0.00 \$0.41 \$0.00 \$0.00
FY 2021-22 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Estimated FY 2022-23
Estimated FY 2023-24
LSUMBLECH 1 2024-23 30.17 31.04 333.10 30.00 30.10 30.07 30.00 30.07 30.00 30.07 30.00 30.07 30.00 30.07 30.00
Ferceix Cliange III Fer Capita COS
Adults 65 and Older (OAP-A) Older (OAP-A) (OAP-A) (AND/AB) (SAFEL (AND/AB) (SA
OAP-B) Y OAP-B) Y Adults Program Y Adults
FY 2014-15 -25.00% -48.80% -12.29% 0.00% -61.90% 100.00% 0.00% 0.00% 0.00% -100.00% -32.84% 0.00% 0.00%
FY 2015-16 28.57% 27.10% 23.56% 0.00% 37.50% 6.45% 0.00% 0.00% 22.22% 0.00% 0.00% 33.33% 0.00% 0.00%
FY 2016-17 29.63% 24.26% 34.47% 0.00% 27.27% 15.15% 25.00% 0.00% 27.27% 0.00%
FY 2017-18 8.57% 10.06% 15.49% 0.00% 7.14% 55.26% 10.00% 0.00% 25.00% 0.00% 0.00% 54.76% 0.00% 0.00% FY 2018-19 0.00% -3.23% 3.09% 0.00% 6.67% 22.03% 9.09% 0.00% 8.57% 0.00% 0.00% -13.08% 0.00% 0.00%
FT 2016-19
FF 2020-271 - 5.88% - 0.69% 0.00% - 16.67% - 33.33% - 22.22% 0.00% - 12.50% 0.00% 0.00% - 16.33% 0.00% 0.00%
F7 2021-72
Estimated FY 2022-23 100.00% 100.00% 100.00% 0.00% 100.00% 100.00% 100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN Cash-Based Actuals and Projections

Expenditure Trends																
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Actual FY 2021-22 Expenditure	\$8,156	\$14,118	\$2,365,044	\$0	\$9,388	\$12,664	\$116,606	\$0	\$32,057	\$0	\$0	\$5,700	\$0	\$0	\$0	\$2,563,733
Average of FY 2015-16 through FY 2019-20	4.77%	8.15%	16.75%		2.74%	1.45%		0.00%	-0.05%	0.00%	0.00%	4.18%	0.00%		0.00%	15.62%
Average of FY 2016-17 through FY 2019-20	-0.98%	3.24%	14.00%	0.00%	-3.52%	-5.13%		0.00%	-7.01%	0.00%	0.00%	-1.72%	0.00%		0.00%	12.58%
Average of FY 2017-18 through FY 2019-20	-12.01%	-6.40%	7.95%	0.00%	-15.41%	-17.55%		0.00%	-20.06%	0.00%	0.00%	-13.01%	0.00%		0.00%	6.05%
Average of FY 2018-19 through FY 2019-20	-25.71%	-17.29%	4.24%		-30.81%	-34.02%		0.00%	-37.78%	0.00%	0.00%	-27.21%	0.00%		0.00%	1.39%
Average of FY 2016-17 through FY 2020-21	-1.03%	2.35%	10.96%		-3.06%	-4.34%		0.00%	-5.85%	0.00%	0.00%	-1.62%	0.00%		0.00%	9.82%
Average of FY 2017-18 through FY 2020-21 Average of FY 2018-19 through FY 2020-21	-9.32% -17.55%	-5.10% -11.92%	5.66% 2.42%	0.00%	-11.86% -20.94%	-13.46% -23.08%		0.00%	-15.34% -25.58%	0.00%	0.00%	-10.06% -18.54%	0.00%		0.00%	4.24% 0.53%
Average of FY 2018-19 through FY 2020-21 Average of FY 2019-20 through FY 2020-21	-17.55%	-11.92%	1.26%		-20.94%	-23.08%	88.60%	0.00%	-40.76%	0.00%	0.00%	-30.20%	0.00%		0.00%	-1.59%
Average of FY 2019-20 through FY 2020-21 Average of FY 2017-18 through FY 2021-22	-6.91%	-20.27%	5.07%	0.00%	-8.95%	-10.23%	40.01%	0.00%	-11.73%	0.00%	0.00%	-30.20%	0.00%		0.00%	3.93%
Average of FY 2018-19 through FY 2021-22 Average of FY 2018-19 through FY 2021-22	-12.48%	-8.27%	2.50%	0.00%	-15.03%	-16.63%		0.00%	-18.51%	0.00%	0.00%	-13.23%	0.00%		0.00%	1.07%
Average of FY 2019-20 through FY 2021-22	-18.23%	-12.61%	1.74%		-21.63%	-23.76%		0.00%	-26.27%	0.00%	0.00%	-19.22%	0.00%		0.00%	-0.16%
Average of FY 2020-21 through FY 2021-22	0.75%	0.76%	0.76%		0.75%	0.76%		0.00%	0.76%	0.00%	0.00%	0.76%	0.00%		0.00%	0.76%
						Current Yea										
	60 454	******	40.245.044		40.200			40	420.057		40	45 700		SO.	40	60.543.733
Actual FY 2021-22 Expenditure	\$8,156	\$14,118	\$2,365,044	\$0	\$9,388	\$12,664	\$116,606	\$0	\$32,057	\$0	\$0	\$5,700	\$0	\$0	\$0	\$2,563,733
Estimated Incremental Expenditure for FY 2022-23																
SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	(\$6)	(\$9)	(\$1,467)	\$0	(\$6)	(\$8)	(\$72)	\$0	(\$20)	\$0	\$0	(\$4)	\$0	\$0	\$0	(\$1,590)
SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	(\$16)	(\$29)	(\$4,903)	\$0	(\$19)	(\$26)	(\$242)	\$0	(\$66)	\$0	\$0	(\$12)	\$0		\$0	(\$5,315)
Total Incremental Expenditure	(\$22)	(\$38)	(\$6,370)	\$0	(\$25)	(\$34)	(\$314)	\$0	(\$86)	\$0	\$0	(\$16)	\$0	\$0	\$0	(\$6,905)
Estimated FY 2022-23 Total Expenditure	\$8,134	\$14,080	\$2,358,674	\$0	\$9,363	\$12,630	\$116,292	\$0	\$31,971	\$0	\$0	\$5,684	\$0	\$0	\$0	\$2,556,828
Estimated FY 2022-23 Per Capita	\$0.16	\$1.01	\$35.76	\$0.00	\$0.05	\$0,12	\$0.22	\$0.00	\$0.06	\$0.00	\$0.00	\$0.23	\$0.00	\$0.00	\$0.00	\$128.34
% Change over FY 2021-22 Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
-						Request Yea	r Projection				•					
Estimated FY 2022-23 Total Expenditure	\$8,134	\$14,080	\$2,358,674	\$0	\$9,363	\$12,630	\$116,292	\$0	\$31,971	\$0	\$0	\$5,684	\$0	\$0	\$0	\$2,556,828
Estimated Incremental Expenditure for FY 2023-24	70,134	\$14,000	J2,330,074	Ç0	77,303	\$12,030	\$110,272	JU.	331,771	Ç0	30	75,004	Ju.	40	Ç0	32,330,020
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" -																
Provider Payment	(\$13)	(\$23)	(\$3,863)	\$0	(\$15)	(\$21)	(\$190)	\$0	(\$52)	\$0	\$0	(\$9)	\$0	\$0	\$0	(\$4,187)
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	(\$59)	(\$102)	(\$17,109)	\$0	(\$68)	(\$92)	(\$844)	\$0	(\$232)	\$0	\$0	(\$41)	\$0	\$0	\$0	(\$18,546)
Total Incremental Expenditure	(\$72)	(\$125)	(\$20,972)	\$0	(\$83)	(\$113)	(\$1,034)	\$0	(\$284)	\$0	\$0	(\$50)	\$0	\$0	\$0	-\$22,733
Estimated FY 2023-24 Total Expenditure	\$8,062	\$13,955	\$2,337,702	\$0	\$9,280	\$12,517	\$115,258	\$0	\$31,687	\$0	\$0	\$5,634	\$0	\$0	\$0	\$2,534,095
Estimated FY 2023-24 Per Capita	\$0.16	\$1.03	\$35.31	\$0.00	\$0.05	\$0.15	\$0.23	\$0.00	\$0.07	\$0.00	\$0.00	\$0.22	\$0.00	\$0.00	\$0.00	\$82.68
% Change over FY 2022-23 Per Capita	0.00%	1.98%	-1.26%	0.00%	0.00%	25.00%	4.55%	0.00%	16.67%	0.00%	0.00%	-4.35%	0.00%	0.00%	0.00%	-35.58%
	,					Out Year F										
Estimated FY 2023-24 Total Expenditure	\$8,062	\$13,955	\$2,337,702	\$0	\$9,280	\$12,517	\$115,258	\$0	\$31,687	\$0	\$0	\$5,634	\$0	\$0	\$0	\$2,534,095
Estimated Incremental Expenditure for FY 2024-25			·													
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Incremental Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2024-25 Total Expenditure	\$8,062	\$13,955	\$2,337,702	\$0	\$9,280	\$12,517	\$115,258	\$0	\$31,687	\$0	\$0	\$5,634	\$0		\$0	\$2,534,095
Estimated FY 2024-25 For Capital Estimated FY 2024-25 Per Capita	\$0.17	\$13,933	\$35.18	\$0.00	\$0.05	\$0.18	\$0.24	\$0.00	\$0.07	\$0.00	\$0.00	\$0.21	\$0.00		\$0.00	\$63.60
% Change over FY 2023-24 Per Capita	6.25%	0.97%	-0.37%		0.00%	20.00%		0.00%	0.00%	0.00%	0.00%	-4.55%	0.00%		0.00%	-23.08%
A Change over 11 2023-24 Fel Capital	0.23/0]	5.77.0	5.57 N	. 0.00%	3.30%	20.00%		0.00/0	3.30%	3.30%	0.00%		0.00%	0.00%	0.00%	23.00%